


NORCAL JUDGES CUI BUDGET 2016

| NorCal Judges Cup 2015 | | Expenses Distribution | | |
|------------------------|--|-----------------------|-----|--------------|
| Budget | | Venue | 35% | \$ 17,085.00 |
| \$ 55,000.00 | | Education | 22% | \$ 10,700.00 |
| | | Athletes' Gifts | 17% | \$ 8,500.00 |
| Actual | | Accomodations | 8% | \$ 4,000.00 |
| \$ 49,485.00 | | Office Costs | 7% | \$ 3,700.00 |
| | | Production | 6% | \$ 3,000.00 |
| Difference | | Food | 4% | \$ 2,000.00 |
| \$ 5,515.00 | | Incidentals | 1% | \$ 500.00 |
| | | | 0% | - |
| | | | 0% | - |



| Category | Percentage | Amount |
|-----------------|------------|--------------|
| Venue | 35% | \$ 17,085.00 |
| Education | 22% | \$ 10,700.00 |
| Athletes' Gifts | 17% | \$ 8,500.00 |
| Accomodations | 8% | \$ 4,000.00 |
| Office Costs | 7% | \$ 3,700.00 |
| Production | 6% | \$ 3,000.00 |
| Food | 4% | \$ 2,000.00 |
| Incidentals | 1% | \$ 500.00 |
| | 0% | - |
| | 0% | - |

| Description | Category | Amount |
|---|-----------------|--------------|
| Venue Cost (Technique, Fri-Sun---Includes set-up, clean-up, equipment rental, custodial | Venue | \$ 17,000.00 |
| NAWGJ Memberships (70 judges-approx.-Restricted Funds) | Education | \$ 4,200.00 |
| Judges' Trips to National Judges Cup (x4---Includes travel, room, per diem) | Education | \$ 3,500.00 |
| Awards | Athletes' Gifts | \$ 4,000.00 |
| Judges' Raffle (NAWGJ Library Prizes, Giants/As cards, 2 iTunes gift cards) | Education | \$ 3,000.00 |
| Food | Food | \$ 2,000.00 |
| Mileage for Judges | Accomodations | \$ 2,000.00 |
| Gifts for Gymnasts (T-Shirts) | Athletes' Gifts | \$ 3,000.00 |
| Hotels for Judges | Accomodations | \$ 2,000.00 |
| Annual Keepsake for Gymnasts (P.J.) | Athletes' Gifts | \$ 1,500.00 |
| Announcers | Production | \$ 1,500.00 |
| Office Supplies (P.J.) | Office Costs | \$ 1,500.00 |
| Banners | Office Costs | \$ 1,200.00 |
| Printing/Décor (P.J., Lori) | Office Costs | \$ 1,000.00 |
| EMT (Matt Koehler) | Production | \$ 1,000.00 |
| Scoring (Josie) | Production | \$ 500.00 |
| Miscellaneous (Lori) | Incidentals | \$ 500.00 |
| Sanction (P.J.) | Venue | \$ 85.00 |

| Category | Amount |
|-----------------------|---------------------|
| Salaries | 15,000.00 |
| Benefits | 3,000.00 |
| Travel | 2,000.00 |
| Supplies | 1,000.00 |
| Utilities | 1,500.00 |
| Insurance | 2,500.00 |
| Depreciation | 1,000.00 |
| Other | 1,000.00 |
| TOTAL EXPENSES | \$ 49,485.00 |