

MASS BUDGET 2006-2007									
Budget Items	Budget 05/06	Actual 05/06	Inc/Dec	Proposed 06/07					
Select Teams									
Accomodations	7000	24119.36	17119.36	12000					
Transportation	3300	9590.02	6290.02	5000					
Equipment + Fields	3000	2934.57	-65.43	2000					
Registration + Referees	1000	940	-60	1000					
Total State Select	14300	37583.95	23283.95	20000					
USSF AGM									
Transportation	2200	2720.58	520.58	2500					
Accomodations	3100	2471.53	-628.47	2500					
Registration	400	750	350	500					
Total USSF AGM	5700	5942.11	242.11	5500					
USASA Semi									
Transportation	2000	309.9	-1690.1	1000					
Accomodations	3000	2168.05	-831.95	2000					
Registration	200	300	100	200					
Total USASA Semi	5200	2777.95	-2422.05	3200					
State Administration									
Data Entry	4000	2000	-2000	2000					
Office Expenses	1200	1687.68	487.68	1500					
Postage and Mailing	300	499.44	199.44	500					
Office Supplies	1800	1883.61	83.61	1800					
Printed Materials	1500	1736.78	236.78	1500					
Promotion	7500	8513.4	1013.4	8000					
Referees' Services	1000	545.25	-454.75	500					
Web Page	800	677.64	-122.36	700					
Financial	2500	4675.38	2175.38	5000					

Hall of Fame		0	511.28	511.28	0
National Cups		2000	1495.85	-504.15	1500
Champions' Cup		2500	3599.87	1099.87	3500
State Semi-Annual		1000	0	-1000	1500
State AGM		2000	2147.18	147.18	1500
USSF Registrations		140000	123238.65	-16761.4	130000
Recognition Awards		500	0	-500	1000
Disciplinary Committee		400	93.05	-306.95	200
Total State Administration		169000	153305.06	-15694.9	160700
Total Expenditures		194200	199609.07	5409.07	189400
Income					
Affiliation Fees		192000	160740	-31260	160000
Interest		2500	77.99	-2422.01	100
International Games + US Subsidy		1000	28798.06	27798.06	8000
Incidental		3000	4816	1816	5000
Gross Receipts		198500	194432.05	-4067.95	173100
Income Over Expenses		4300	-5177.02	-9477.02	-16300
Beginning Cash Balance		163829.87	163829.87	0	192654.03
Ending Cash Balance		168129.87	192654.03	24524.16	176354.03
<i>* Actual Cash of \$192654.03 at the end of 08/31/06 is an increase of \$28834.16 over the actual cash of \$163829.87 at the end of 08/31/05</i>					