

MASS BUDGET 2007-2008								
Budget Items		Budget 05/06	Actual 05/06	Inc/Dec		Budget 06/07	Actual 06/07	Proposed 07/08
Select Teams								
Accommodations		7000	24119.36	17119.36		12000	11902.03	12000
Transportation		3300	9590.02	6290.02		5000	6052.22	8000
Equipment(+Fields)		3000	2934.57	-65.43		2000	2715.2	3000
Registration (+ Refs)		1000	940	-60		1000	1280	2000
<b>Total State Select</b>		<b>14300</b>	<b>37583.95</b>	<b>23283.95</b>		<b>20000</b>	<b>21949.45</b>	<b>25000</b>
USSF AGM								
Transportation		2200	2720.58	520.58		2500	2201.5	4000
Accommodations		3100	2471.53	-628.47		2500	2489.55	2500
Registration		400	750	350		500	750	750
<b>Total USSF AGM</b>		<b>5700</b>	<b>5942.11</b>	<b>242.11</b>		<b>5500</b>	<b>5441.05</b>	<b>7250</b>
USASA Semi								
Transportation		2000	309.9	-1690.1		1000	874.36	1300
Accommodations		3000	2168.05	-831.95		2000		2300
Registration		200	300	100		200	500	500
<b>Total USASA Semi</b>		<b>5200</b>	<b>2777.95</b>	<b>-2422.05</b>		<b>3200</b>	<b>1374.36</b>	<b>4100</b>
<b>State Administration</b>								
Data Entry (Discs+Reg)		4000	2000	-2000		2000	1000	3000
Office Expenses		1200	1687.68	487.68		1500	848.86	1500
Postage and Mailing		300	499.44	199.44		500	269.89	500
Office Supplies (+Computer Support)		1800	1883.61	83.61		1800	978.25	1800
Printed Materials		1500	1736.78	236.78		1500	595.55	1500
Promotion		7500	8513.4	1013.4		8000	5098.34	8000
Referees' Services		1000	545.25	-454.75		500	315	500
Referee Development Academy								4000
Web Page   Web Committee		800	677.64	-122.36		700	263.88	5000

