



Fagen Friedman & Fulfroft LLP

V.A.4

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MEMORANDUM

TO: Federated Council
California Interscholastic Federation

FROM: Diane Marshall-Freeman
General Counsel

CIF Executive Committee

DATE: October 31, 2011

RE: Recommendation to Rescind CIF Bylaw 1104

General Counsel is recommending that Bylaw 1104 be removed from Article 110 of the State Constitution and Bylaw. Bylaw 1104 allows an individual or school to request that the Executive Director mediate the final decision of a Section appeal panel in matters other than student eligibility or playoffs. It is the opinion of General Counsel that Bylaw 1104 inappropriately interjects the State CIF into issues that should be resolved at the Section level. For example, Bylaw 1104 has been invoked by individuals and/or schools disagreeing with game forfeiture penalties and realignment decisions. Further, when Bylaw 1104 has been invoked, it has proven to be time consuming and costly and still resulted in litigation after the Executive Director issued her decision. The rescission of Bylaw 1104 will allow the decision of the Section appeal panel to be final.

Bylaw 1104 provides as follows:

**~~1104. CIF APPEAL PROCEDURES INVOLVING MATTERS OTHER THAN
STUDENT ELIGIBILITY OR SECTION PLAYOFFS~~**

- ~~A. Appeals of final decisions determined through the Section appeals procedures concerning the Constitutional Bylaws of the State CIF or Section may be presented to the CIF Executive Director for mediation after the Section decision has been made in accordance with the following:~~
- ~~(1) Was the Section's decision or action lawful, i.e., did the decision or action violate Title V, the Education Code, etc. and did it extend appropriate due process to the parties?~~

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- (2) ~~Was the Section's decision or action fraudulent?~~
- (3) ~~Did the Section act arbitrarily?~~
 - (a) ~~Did the Section have rules and criteria by which it reached its decision?~~
 - (b) ~~Were the Section's rules and criteria reasonable; i.e., do the Section's rules reasonably related to a legitimate objective?~~
 - (c) ~~Did the Section follow its own rules and criteria?~~
 - (d) ~~Does the Section's action or decision have a basis in reason, or other words, a reasonable basis? The test to be employed in the application of this criterion is whether responsible people, acting in a thoughtful manner, could reasonably have reached the same decision as the Section and not whether others might personally believe the decision.~~
- B. ~~Upon receiving such an appeal, the Executive Director may after consultation with the parties to the appeal schedule a mediation process if, in the judgment of the Executive Director, there is a likelihood of success for this process.~~

(Revised May 2003 Federated Council)

CIF BASKETBALL: OPEN DIVISION

Rationale: The addition of an Open Division creates the opportunity for a greater level of competitive equity.

There will be four regional “open” tournaments. There will be a men’s and a women’s tournament in the south and a men’s and a women’s tournament in the north. Each regional “open” division tournament will have a maximum of eight teams, but could have less if the tournament committee feels that there are not eight qualified teams.

The tournament committee will select the teams for the “open” division before they seed the five divisions of the State Tournament.

The following criteria will be utilized to select the teams for the Open Division for the CIF State Basketball Tournament. A school needs to only satisfy one of the criteria below to be considered:

- A school must have won two consecutive section basketball championships; or a school must have qualified for the regional championships for three of the past four years.
- A school qualifies for the second straight year after competing in the state or regional final the previous year.
- A school qualifying for their regional playoffs may request to be placed in the open division.
- A school was ranked in the Top Ten of Cal Hi Basketball Rankings (early March) the past two years (current year and previous year).

Evaluation Tool:

- A school’s strength of schedule will be used to evaluate the strength of the program. (i.e., regional or national type of schedule).

Entry Cap:

- No more than four teams may be selected from any one of the ten sections.
- Sections may choose to replace selected teams in the division from which they were selected.

First Reading: October 31, 2011

Discussion: February 3, 2012

Vote: May 4, 2012

2. There will be an amendment proposed by Mike Garrison, Chair of the BB Advisory Committee that will add using as criteria CalPreps and MaxPreps - Freeman Rankings with the proposed CalHi rankings. I don't think this is substantive, but wanted you to know so your representatives don't get locked into voting "nay" simply because this criteria is being amended. The BB Advisory Committee met after this item was submitted for a first reading in February, therefore necessitating the amendment to include all three ranking systems.

Any questions, please let me know.

Marie M. Ishida
Executive Director

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MARIE M. ISHIDA, EXECUTIVE DIRECTOR

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AGENDA ITEM:

V.A.10

TO: FEDERATED COUNCIL

FROM: North Coast Section, CIF

THROUGH: Commissioner's Committee
Championships, New Events Committee
CIF Executive Committee

DATE: February 3, 2012

RE: Proposal to add a NorCal Regional Boys Volleyball Championship

According to the approved master plan for the addition of CIF Regional and State Championships, the next event scheduled is a CIF NorCal Regional Boys Volleyball Championship. A proposal is being presented from the North Coast Section. This event, if approved, will mirror the CIF SoCal Regional Boys Volleyball Championships that have been in existence for two years.

First Reading/Discussion: February 3, 2012

Vote: May 4, 2012

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MARIE M. ISHIDA, EXECUTIVE DIRECTOR

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CIF ATTACHMENT A

Proposal for Northern California Regional Boys Volleyball New CIF Championship Events

Name of Event: CIF Nor-Cal Regional Boys' Volleyball Championship, 2012-2013 school year

Proposed Event Dates: May 21, 23 and 25, 2013

Entries – Seeding Procedures

The CIF NorCal Regional Boys Volleyball Championships will be conducted using eight-team brackets in each of the two (2) divisions. The seeding meeting will take place on Sunday, May 19, 2013.

Regional Entries

<u>Division I</u> –	Central Coast	2
	North Coast	2
	Sac-Joaquin	2
	<u>San Francisco</u>	<u>2</u>
	Total	8

<u>Division II</u> –	Central Coast	2
	North Coast	4
	<u>Sac-Joaquin</u>	<u>2</u>
	Total	8

*NCS receives additional entries in Division II due to fielding three divisions at the section level.

Financial Criteria and Feasibility for New Events Sponsored by CIF:

1. What travel, lodging, and meal reimbursement will be provided to participating schools (please use the CIF Adopted Criteria)?
North Coast Section is proposing the same travel and expense policies that are currently being used in the CIF So-Cal Boys' Volleyball Championships. Attached is the Official Statement of Travel and Expense – Attachment A
2. Will this event place any CIF Section event at risk financially?
This event will not place any CIF Section event at risk financially. This event will generate greater excitement in the sport of boys' volleyball and mirror the current So-Cal Championships.
3. Will this event be a burden on any CIF Section budget or the State CIF budget?
This event will not place any burden on any CIF Section budget or the State CIF budget. The event will take place after the current section championships and has always generated a positive net income.

4. Please provide a detailed, specific, feasible cost estimate for the operation of this event.
Below are the budget estimates for this event:

2013		
	Revenue	Expenses
Division I	\$9,000	(\$5,000)
Division II	\$5,000	(\$3,000)
Sub-Total	\$14,000	(\$8,000)
Nor-Cal Net		\$6,000
Regional Finals		
Program	\$200	
Gate Receipts	\$9,000	
Personnel Exp.		(\$2,500)
Game Officials		(\$850)
Team Travel		(\$1,350)
Misc. Exp.		(\$1,000)
Awards		(\$750)
Regional Finals Total	\$9,200	(\$6,450)
Regional Finals Net		\$2,750
Nor-Cal Totals	\$23,200	(\$14,450)
Nor-Cal Net Total		\$8,750

5. Please demonstrate using the both costs in #4 above and anticipated event revenue how this event may be sustained economically over many years.
NCS predicts that the tournament will support itself, no different than the current So-Cal Tournament. The tournament has profited every year, increasing 284 (2010) and 783 (2011) per cent respectively from 2009.
6. Is the current CIF State Office staff capable of managing this event?
The current CIF State Office staff is capable of managing this event and the event expenses cover the costs of a Nor-Cal Tournament Director to assist.
7. Is there capable staff available to support the CIF State Office in the operation of this event?
CIF State staff would be conducting this event at the same time as the So-Cal Tournament.

Philosophical Criteria for New Events:

1. How does this event contribute to the goals of the CIF (i.e. a new event may enhance gender equity, economic stability and enhance the awareness of values taught through sport)?
This event brings balance to boys' volleyball within the State of CA. Currently there is no Nor-Cal opportunity for boys' volleyball in Northern CA.

Qualifying Participation Criterion for a Regional Championship:

1. Do 50% of all CIF sections participate in the sport in the same season?
Yes, San Francisco, Central Coast, North Coast and Sac-Joaquin Sections all offer championships in boys volleyball.

Other Questions:

1. How will this event benefit participating schools and students?
This event will give the opposite gender an opportunity for post-section championship opportunities, not currently available in boys' volleyball.
2. Do the proposed dates conflict with state mandated testing?
The proposed dates are the same dates that are currently being used in the So-Cal Championships. Based on the California Department of Education student testing dates for 2011-2012 I don't believe there are any conflicts for 2012-2013.
3. Does the event cause additional loss of instructional time? If so, has any thought been given to mitigating this loss (Saturdays, evenings, vacation time)? Games are played in the evening mitigating the loss of class time. However, depending on travel there may be some loss of instructional time, but minimized with the current time and date schedule.
4. If the proposal is for a sport that is played now in more than one season in the state, what dates are selected and why? NCS is not aware of any schools that play boys' volleyball in another season of sport other than the spring. The dates selected match the current So-Cal Championships in volleyball.
5. How, specifically, will this event be a demonstration of the values of participation in high school athletics? In choosing teams or individuals for an event, is there any criterion such as demonstration of respect, sportsmanship, citizenship, achievement through effort and cooperation, full compliance to CIF code of ethics, rules, regulations, guidelines, etc.? All CIF events are conducted with the above in mind. Our schools are not perfect but there is a great deal of effort on a daily basis to make sure that CIF member schools are promoting the best values of educational athletics. This event give CIF member schools another opportunity to demonstrate that competition can be played fairly and with great sportsmanship.
6. Will the proposed event lend itself to a partnership between the State CIF and a CIF Section? If so, the nature of the partnership must be detailed. What are the duties and responsibilities of the State and Section entities? If there is to be a risk/profit sharing, what are the proposed financial details? If resources, other than financial, are to be used as part of a partnership, what are the anticipated resources? Any proposal that considers a Section/State partnership should consider whether or not an event should be rotated, upon request, among Sections.
The addition of another State CIF Regional playoff allows the State CIF to market these additional activities, adding to the current value of CIF marketing. This event will require Section Commissioners to meet and select and seed teams. This is certainly time from the Commissioner's current schedule.
7. Will there be any ancillary activities associated with the event to make it more attractive and reflective of the goals and mission of CIF (i.e. training for coaches, sportsmanship activities for schools)?
No.



MARIE M. ISHIDA, EXECUTIVE DIRECTOR

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AGENDA ITEM:

V.A.11

TO: FEDERATED COUNCIL

FROM: CAPSO

THROUGH: CIF Executive Committee

DATE: February 3, 2012

RE: Revision of Bylaw 313: Concussion

CAPSO has recommended adding the attached language to CIF Bylaw 313 to mirror that of the language of AB 25 that was signed into law by the Governor last year. Unless, this language is added to CIF Bylaws the underlined addition does not apply to private schools since AB 25 only applies to public schools.

First Reading/Discussion: February 3, 2012

Vote: May 4, 2012

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Proposed new wording **bolded and underlined** below for Bylaw 313 to align with AB 25.

CIF By-law

313. CONCUSSION PROTOCOL

A student-athlete who is suspected of sustaining a concussion or head injury in a practice or game shall be removed from competition at that time for the remainder of the day. A student-athlete who has been removed from play may not return to play until the athlete is evaluated by a licensed health care provider trained in education and management of concussion and receives written clearance to return to play from that health care provider. **On a yearly basis, a concussion and head injury information sheet shall be signed and returned by all athletes and the athlete's parent or guardian before the athlete's initiating practice or competition.**

Q: What is meant by "licensed health care provider?"

A: The "scope of practice" for licensed health care providers and medical professionals is defined by California state statutes. This scope of practice will limit the evaluation to a medical doctor (MD) or doctor of osteopathy (DO).

(Originally Approved May 2010 Federated Council)

AB 25

SECTION 1. Section 49475 is added to the Education Code, to read:

49475. (a) If a school district elects to offer an athletic program, the school district shall comply with both of the following:

(1) An athlete who is suspected of sustaining a concussion or head injury in an athletic activity shall be immediately removed from the activity for the remainder of the day, and shall not be permitted to return to the activity until he or she is evaluated by a licensed health care provider, trained in the management of concussions, acting within the scope of his or her practice. The athlete shall not be permitted to return to the activity until he or she receives written clearance to return to the activity from that licensed health care provider.

(2) On a yearly basis, a concussion and head injury information sheet shall be signed and returned by the athlete and the athlete's parent or guardian before the athlete's initiating practice or competition.



Council Meeting

Southern Section Action Items



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2012-2013 Nominees for CIF Southern Section Executive Committee

President-Elect



Carter Paysinger, Principal, Beverly Hills High School

- 2008-Present Member, CIF Southern Section Executive Committee
- 2003-Present Member, CIF Southern Section Football Advisory Committee
- 2009-2010 Assistant Principal, Beverly Hills High School
- 2006-2009 League Coordinator, Ocean League
- 1997-2009 Athletic Director, Beverly Hills High School
- 1990-2009 Head Football Coach, Beverly Hills High School
- 1983-2009 Physical Education Teacher, Beverly Hills High School
- 1995-1996 Physical Education Department Chairperson Beverly Hills High School
- 1979-2004 Assistant Baseball Coach, 1980-1989 Assistant Football Coach, 1999-20 Assistant Track Coach, 1985-1987 Assistant Basketball Coach, Beverly Hills High School
- Master of Science Education; Administrative Credentials; CSULA Secondary Life Teaching Credentials; Bachelor of Science



Reggie Thompkins, Principal, Santiago High School, Corona

- 2006-Present Member, CIF Southern Section Executive Committee
- 2010-Present Treasurer, CIF Southern Section Executive Committee
- Member, CIF State Federated Council
- 2006-Present, CIF Southern Section Citrus Belt Area Releguing Chair
- Former Principal, Eisenhower High School, Rialto Unified School District
- High School educator for 17 years
- Assistant Principal, M. L. King High School
- Assistant Principal, Carter High School
- Physical Education teacher and head basketball coach

Boys Athletic Director



Chris Calderwood, Athletic Director, Palm Springs High School

- 1995-Present Athletic Director, Athletic Director/Vice Principal, Palm Springs High School
- League Representative, Desert Valley League to CIF Southern Section Council and Citrus Belt Area Athletic Directors Association
- 2009-2011 President, Citrus Belt Area Athletic Directors Association
- Member, CIF Southern Section Playoff Groupings Appeals Panel
- Member, CIF Southern Section Athletic Administrators Advisory Committee
- Member, CIF Southern Section Technology Advisory Committee
- Member, CIF Southern Section Nominating Committee
- 1992-1995 Math Teacher at Palm Springs High School
- 1992-1996 Head Football Coach



David Hess, Athletic Director, Ventura High School

- 2010 Certified Athletic Administrator, member of California State Athletics Directors Association (CSADA) and California Association for the Directors of Activities (CADA)
- 2008-Present CIF Southern Section Public/Private Committee Member
- 2005-Present Senior Class Advisor
- 2003-Present Athletic Director, Ventura High School
- 2003-2009 Hosted CIF Southern Section Northern Division Football Playoff Pairing Meetings
- 2003-Present Channel League Representative to CIF Southern Section Council
- 1992-2006 Student Activities Director/ASB Advisor
- 1985-Present History Teacher, Ventura High School
- 1983-1985 Teacher, Liberty School, Visalia, California
- 1978-present Football Coach
- Master of Arts, Azusa Pacific University; Bachelor of Science, Cal Poly San Luis Obispo



Wendell Yoshida, Athletic Director, Peninsula High School

- 2002-Present Athletic Director, Peninsula High School
- 2010-Present President, South Bay Athletic Association (Bay, Ocean and Pioneer Leagues)
- 2006-2002 Member, CIF Southern Section Officials Fees/Relations Committee
- 1994-2002 Member, CIF Southern Section Basketball Advisory Committee
- 1980-2002 Girls Varsity Basketball Coach, Palos Verdes and Peninsula High Schools
- Certified Athletic Administrator, National Interscholastic Athletic Administrators Association
- Member, California State Athletic Directors Association
- Member, Southern California Interscholastic Basketball Coaches Association Hall of Fame
- Member, California Teachers Association
- Member, National Education Association
- Educational Administrative Credential, Bachelors Degree, Masters Degree, California State University Dominguez Hills

Girls Athletic Director



Rhonda Fouch, Athletic Director, Redlands East Valley High School

- 2003-2005 Member, CIF Southern Section Executive Committee
- 2002-2003 President, Citrus Belt Area Athletic Directors Association
- 1997-Present Athletic Director, Redlands East Valley High School
- Coached softball, swimming and volleyball
- Master of Science, Cal Poly Pomona; Bachelor of Arts, University of Redlands



Terry Orabona, Athletic Director, Santa Ana Valley High School

- 2006-Present Boys Athletic Director, Santa Ana Valley High School
- 1989-Present Girls Athletic Director, Santa Ana Valley High School
- 2008-Present Member, Athletic Administrators Advisory Committee
- 2005-2010 Board Member, California State Athletic Directors Association
- 2002-Present League Coordinator, Orange League
- 2001-Present Member, Girls Golf Advisory Committee
- 2001-Present Member, Orange County Athletic Directors Association, Women in Sports Committee
- 1999-2001 President, Orange County Athletic Directors Association
- 1996 Athletic Director of the Year, California State Athletic Directors Association
- 1993-2002 League Coordinator, Century League
- 1993-2007 Board Member, Orange County Athletic Directors Association

Activities Director



Debi Weiss, Activities Director, Ayala High School (Incumbent)

- 2007-Present Member, CIF Southern Section Executive Committee
- 1991-Present Activities Director, Renaissance Advisor, teacher, Ayala High School
- Teacher, Student Council Advisor, Hollencrest Junior High and Bloomington Junior High
- Area E Coordinator, California Association of Directors of Activities (CADA)
- 2006-2008 League Coordinator, Sierra League
- Member, California Association of Renaissance Educators (CARE)
- Member, National Association of Activities Directors (NASC)
- Warren E. Shull 2011 Outstanding High School Activities Director (NASC)
- Bachelor of Science, Home Economics, Cal Poly University, Pomona



Scott Cavanias, Activities Director, Workman High School

- 2006-2009 Assistant Principal, Student Services, Workman High School
- 2009-Present Assistant Principal, Student Activities
- Montview League Member
- Teacher, Coach, Renaissance Advisor, Bell Gardens High School
- Teacher, Renaissance Advisor, Los Altos High School
- Board Member, California Association of Renaissance Educators
- Member, California Activities Director Association (CADA)
- Member, California Association Latino Superintendents and Administrators (ACSA/CALSA)
- Bachelor of Science, University of Laverne; Master Degree and Administrative Credential, National University

C.I.F. SOUTHERN SECTION
Proposed Budget for 2012-13

February 2, 2012

	12-13 Exec Comm Recommended	11-12 Budget	10-11 Final
Income			
BASEBALL	79,800	80,650	77,319
BASKETBALL	516,700	521,250	515,029
CROSS COUNTRY	73,950	76,050	76,337
FOOTBALL	977,100	936,900	988,246
GOLF	70,650	63,900	69,401
SOCCER	74,800	73,150	74,460
SOFTBALL	25,800	24,150	25,705
SWIMMING	47,400	45,200	46,505
TRACK	128,600	128,700	128,550
VOLLEYBALL	162,800	152,350	163,772
WATER POLO	48,300	52,250	45,843
WRESTLING	45,900	44,350	48,817
APPAREL (Merchandise, T-Shirts, Patches, etc)	124,500	125,000	125,306
FRIENDS OF GOLF	50,000	60,000	60,000
INTEREST (on Investments)	5,000	10,000	4,802
SPORTS FEES (Membership)	452,500	455,650	455,150
PROGRAM SALES	49,000	40,000	52,273
PUBLICATIONS (Rule Books, Directories, etc)	98,000	110,000	88,601
SUPPORT/MARKETING INCOME	725,000	605,000	648,382
TV/RADIO/WEB RIGHTS FEES	85,000	74,700	93,175
Total Income	3,840,800	3,679,250	3,787,673
Cost of Goods Sold			
Publications COGS	81,000	-	120,712
Total Cost of Goods Sold	81,000	-	120,712
Gross Profit	3,759,800	3,679,250	3,666,961

INCOME/COGS NOTES:

1. Sport income projections based upon playoff venue changes, ticket sale trends and sport growth/decline
2. "Interest" projections represents the anticipated drop in interest income due to investment approach
3. "Programs," "Publications" and "Apparel" projections are based upon sales trends over the past 5 years
4. "Support/Marketing Income" represents anticipated revenue from Marketing Sponsorship
5. "TV/Radio/Web Rights Fees" projection primarily based upon conservatively anticipated contracts
6. "Cost of Goods Sold" represents new accounting process and inventory system for ALL publications

SS435

C.I.F. SOUTHERN SECTION
Proposed Budget for 2012-13

February 2, 2012

	12-13 Exec Comm Recommended	11-12 Budget	10-11 Final
Expense			
BADMINTON EXPENSE	-	-	-
BASEBALL EXPENSE	48,000	45,000	49,737
BASKETBALL EXPENSE	205,000	174,000	222,011
CROSS COUNTRY EXPENSE	37,000	37,500	37,184
FOOTBALL EXPENSE	165,000	145,000	168,740
GOLF EXPENSE	65,000	61,000	78,379
LACROSSE EXPENSE	150	200	120
SOCCER EXPENSE	35,000	35,000	34,895
SOFTBALL EXPENSE	20,000	18,500	20,502
SWIMMING EXPENSE	35,000	43,500	42,407
TENNIS EXPENSE	11,500	11,500	9,026
TRACK EXPENSE	75,000	70,000	76,937
VOLLEYBALL EXPENSE	55,000	52,000	58,516
WATER POLO EXPENSE	23,000	25,000	21,127
WRESTLING EXPENSE	30,000	27,000	32,094
AREA LIAISONS	51,500	52,750	52,362
AUDITOR	15,000	15,000	15,213
AWARDS	65,000	64,500	71,112
BUILDING MAINTENANCE	35,000	25,000	23,059
BAD DEBT	-	-	1,429
COUNCIL	50,000	45,000	58,886
DEPRECIATION EXPENSE	42,000		41,862
DONATIONS	50,000	60,000	58,900
GENERAL OFFICE	18,500	15,000	20,178
INSURANCE (WC, D&O, Life, Bldg)	35,274	32,500	33,110
INTEREST EXPENSE	-	-	9,906
LEGAL EXPENSE	500	500	103
LOSS OR GAIN ASSETS	-	-	(125)
MEDICAL	275,941	263,282	238,313
MISCELLANEOUS EXPENSE	1,000	1,000	29,196
OFFICE SUPPLIES	42,000	45,100	46,180
OFFICE SUPPLIES - SMALL EQUIP.	2,000	2,000	3,523
OFFICE TRAVEL	39,000	47,000	47,970
OFFICIATING LIAISON	5,000	5,000	5,000
Payroll Expenses	275	350	272
PAYROLL TAXES			
CALPERS (Tier I and II)	201,745	194,641	175,873
FICA	80,887	79,722	77,966
FICA - MEDICARE	21,117	20,897	20,175
Total PAYROLL TAXES	303,749	295,260	274,014

C.I.F. SOUTHERN SECTION
Proposed Budget for 2012-13

February 2, 2012

	12-13 Exec Comm Recommended	11-12 Budget	10-11 Final
Expense (continued)			
POSTAGE	31,000	36,500	29,399
PRESS/MEDIA	7,000	6,000	7,776
PRINTING/DUPLICATING	42,000	45,500	48,217
PROFESSIONAL GROWTH	2,000	2,500	885
PROGRAM EXPENSE	75,000	75,000	80,517
PUBLICATIONS EXPENSE	25,000	160,000	9,955
PUBLICATIONS WASTE	5,000	-	2,354
SALARIES	1,456,354	1,434,308	1,414,392
SALES/USE TAX EXPENSE	3,200	4,500	2,615
SECRETARIAL/ADMIN. ASSISTANCE	857	1,000	216
SPECIAL EVENTS (Centennial Celebration)	50,000	25,000	-
SUPPORT/MARKETING EXPENSE	80,000	70,000	140,357
TAXES - GENERAL	1,000	1,000	918
TICKETS	27,000	27,000	27,018
TV TO SCHOOLS	36,000	20,000	41,775
UTILITIES	21,000	15,000	21,691
VICTORY WITH HONOR	8,000	8,000	14,027
WEBSITE TECHNOLOGY	53,000	33,500	53,848
Total Expense	3,759,800	3,679,250	3,778,094
Net Income	0.00	0.00	(111,133)

EXPENSE NOTES:

1. Sport expense projections based upon playoff venue changes, anticipated vendor contracts, advisory committee costs, playoff splits, etc
2. "Building Maintenance" increased due to 10 year wear and tear items needing attention
3. "Insurance" captures Work Comp., D&O, Staff Life, Building, Dishonesty Bonds, etc.
4. "Major Medical" projections based upon anticipated 5% (active) and 2.5% (retiree) increase in medical premiums
5. "Publications Expense & Waste" captures cost of rule books/directories given away or disposed
6. "Salaries" projection based upon a 0% COLA, plus eligible employee contracted step increases
7. "CalPERS Tier I and II" projection based upon CalPERS Actuarial forecast
8. "Victory with Honor" captures \$ spent/offset for Champions for Character events
9. "Website Technology" captures expenditures toward web, IT, development and maintenance
10. All other expense account projections are based upon existing/ anticipated contracts and leases, 5 year expense