



Regular Meeting of the Council

Wednesday, January 23, 2019

9:00 a.m.

*The Grand
4101 East Willow
Long Beach, California*

Agenda

<u>1. OPENING BUSINESS</u>	<u>DISPOSITION</u>	<u>ITEM</u>
A. Call to order by Dr. Monica Colunga, President of the Council:	9:10 am	
B. Pledge of Allegiance Dr. Jeff Jordan		
C. Roll Call Mike Middlebrook		
D. Introduction of Guests: Bobbi Madsen – Director, CIF State Office Steve Fryer – Orange County Register		
E. Adopt Agenda Motion to adopt agenda as written. Motion passed: 87-0-3	Action	
F. Approval of Minutes		
1. Minutes of the October 2, 2018 Council Meeting Motion to approve minutes as written. Motion passed: 89-0-2	Action	1F1
<u>2. PUBLIC HEARING SESSION</u>		
A. Recognition of anyone wishing to address the Council. Speakers must limit their remarks to three minutes. None		

3. ACTION ITEMS

DISPOSITION

ITEM

A. STATE FEDERATED COUNCIL ACTION ITEMS

1. Proposed Revision of Bylaws 22.B.9 and 503.K -
Coaching Education and Heat Illness
1st and 2nd to approve.
No discussion
Motion passed: **89-1-1**
Exe. Comm. Voted STATE 582
to Support 21-0-0
2. Proposed Revision Bylaw 7.70.D –
Terms of Office
1st and 2nd to approve.
No discussion
Motion passed: **89-0-2**
Exe. Comm. Voted STATE 583
to Support 21-0-0

B. SOUTHERN SECTION ACTION ITEMS

1. Proposed Bylaw Elimination 3105.4 -
Water Polo Tournaments
1st and 2nd to approve.
No discussion
Motion passed: **79-1-11**
Exe. Comm. Voted SS 580
to Support 21-0-0
2. Proposed Revisions to Summer Dead Period Bylaws
1st and 2nd to approve.
Discussion: Concern over the multiple schools in one district and restrictions placed on facilities, concern over summer school schedule and how that would impact the required dates, issue was raised on what this might due to the multi-sport athlete.
Motion defeated: **30-58-3**
Exe. Comm. Voted SS 581
to not support 6-13-2

4. NON-ACTION ITEMS

DISPOSITION

ITEM

A. STATE FEDERATED COUNCIL NON-ACTION ITEMS

1. Proposed 2019-2020 State Budget -
(To Be Distributed at State Federated Council Meeting)
No budget presented and available at this time.
Non-Action STATE 584
2. CIF State Executive Committee Nominations
No current Southern Section nominations therefore we will attend uninstructed.
Non-Action STATE 585
3. Proposed Bylaw Revision 503.F -
Coaching Staff Payments
This bylaw revision is to better clarify when and how members of the schools' coaching staff may be paid and reimbursed for coaching and teaching. The revision also addresses the penalty for improper compensation.
Non-Action STATE 586
4. Proposed Bylaw Revisions 22.B.9 & 503.L -
Emergency Action Plans and A.E.D.
This bylaw revision will now require as a condition of membership that schools have an Emergency Action Plan, at least one A.E.D. on campus available to athletic trainers and coaches as well as authorized persons at activities.
Non-Action STATE 587

5. Proposed Bylaw Revision 2000.B - Varsity Football Age Requirement Medical Clearance Non-Action STATE 588
This proposal removed the requirement of having a licensed medical practitioner certify that the student can compete in the sport of Football at the varsity level.

6. Proposed Bylaw Revisions 211 and 303 – Continuation School Non-Action STATE 568
This proposal from the Commissioners Committee is proposing a revision to CIF Bylaws 211 and 303 which would allow athletic eligibility for students attending a Continuation High School. The change would grant a continuation school student athletic eligibility through a Multi-School Agreement provided the student's attendance at the continuation school is NOT a result of a disciplinary action.

B. SOUTHERN SECTION NON-ACTION ITEMS

1. Proposed 2019-2020 CIF Southern Section Budget Non-Action SS 589
Mitch Carty presented the proposed budget noting the key changes in revenue in the 2018-2019 budget from 51% in sports playoff revenue down to 45% for the 2019-2020 school year. Mitch also noted that we will have an increase in sports broadcast rights fees. No change in ticket prices, no change in revenue playoff splits with member schools. Sports fees revenue will increase based on a proposed increase of \$15 per sport for the 2019-2020 school year. This will increase the current per sport fee from \$50 to \$65 per sport in 2019-2020. An additional increase of \$10 per sport will take place for the 2020-2021 school year to bring the total amount to \$75 per sport for 2020-2021. The budget power point will be posted for review for schools and leagues to discuss.

2. CIF Southern Section Executive Committee Nominations Non-Action SS 590
A list of candidates for the CIF Southern Section Executive Committee positions was presented as a first reading.

3. Officials Fees Proposal Non-Action SS 591
Bryce Sunderland addressed the Council and submitted the Officials Fees proposal for review. This proposal would increase official's fees across the board by \$1 per level for the next three years. Additional changes are also addressed in the sports of: swimming, track & field, volleyball and water polo.

4. Proposed Bylaw Revision 504.M - Sunday for Cheer Only Non-Action SS 592
This proposal requests a Sunday contact/participation exemption in the sport of Traditional Competitive Cheer only.

5. NEW BUSINESS

A. Transfer Rules Committee Update

Transfer Rules Committee Chairman Rich Shearer, Athletic Director from Citrus Hill High School, addressed the Council with a report from their initial meeting earlier that day. Rich asked that committee members stand and be recognized. Most of today's discussion was regarding the CIF defined valid change of residence, the new residence checklist and some of the difficulties that families will face attempting to verify the residence change. Another issue was raised regarding small schools that only have one level of participation. The current SOP bylaw hinders students who transfer schools without a valid change of residence and transfer under the SOP guidelines. These students have no choice in participating at the lower levels and thus are required to sit out half the season or not participate at all.

6. REPORTS

A. Treasurer's Report

Dr. Jeff Jordan

Dr. Jordan reported that in the 2017-2018 school year revenue was at \$4,592,546 and expenses were \$4,476,750 for a net profit of \$115,797.

Dr. Jordan noted for the 2018-2019 school year that revenue is once again down, and expenses are slightly up but this is primarily only through the fall sport playoffs. Expenses during this time of the year are traditionally higher and will balance out during the year. Last, only four schools have yet to submit member dues with a total of 560-member schools who have paid.

B. President's Report

Dr. Monica Colunga

Dr. Colunga addressed the Council expressing the need for member schools to do a better job communicating to fans, parents and students that behavior at athletic events should be appropriate for education-based athletics. She thanked the CIF-Southern Section staff for their efforts in hosting and running very successful fall championships. Last, she noted and applauded several principals that are working on making athletic trainers a full-time position on their campuses.

C. Commissioner's Report

Rob Wigod

Commissioner Wigod updated the Council on the newly formed the Activities Director Advisory Committee and invited Todd Arrowsmith, Chairman, to address the Council and update highlights from their first meeting. Rob thanked the Transfer Rules Committee for today's work and the continued work ahead. Rob updated the Council on the Traditional Cheerleading Championships that took place on January 12, 2019. Winter sports championships are upcoming, and he reminded the Council when entries are due, and brackets will be released. Rob informed the Council that his next Message from the Commissioner will include an update from today's meeting specifically regarding the 2019-2020 budget. Rob thanked the following:

Executive Committee members, staff and the Council for all their hard work in services to student-athletes.

7. ADVANCE PLANNING

A. DATES

1. March 28, 2019 – CIF Southern Section Executive Committee Meeting, CIF Southern Section Offices, Los Alamitos, California, 1:00 p.m.
2. April 9, 2019 – CIF Southern Section Council Meeting, The Grand, Long Beach, California, 9:00 a.m.
3. May 8, 2019 – CIF Southern Section Executive Committee Meeting, Site TBD, California, 1:00 p.m.

8. ADJOURNMENT

- A. Time of Adjournment: 10:43 am

Submitted by:



Mike Middlebrook
Assistant Commissioner

Approved by:



Rob Wigod
Commissioner of Athletics

Adopt Agenda

605	Yes	Academy	Yes	Agape	Abstain	Almont	Yes
Ambassador	Yes	Arrowhead	Yes	Baseline	Yes	Bay	Yes
Big VIII	Yes	Camino Real	Yes	Channel	Yes	Citrus Belt	Yes
Citrus Coast	Yes	Coast Valley		Coastal	Yes	Coastal Canyon	Yes
Condor	Yes	Crestview	Yes	Cross Valley	Yes	Del Rey	Yes
Del Rio	Yes	Desert Empire	Yes	Desert Mountain		Desert Sky	Yes
Desert Valley	Yes	Empire	Yes	Express	Yes	Foothill	Yes
Freeway	Yes	Frontier	Yes	Garden Grove	Yes	Gold Coast	Yes
Golden	Yes	Golden West	Yes	Hacienda	Yes	Harbor	Yes
Heritage	Yes	Horizon	Yes	Independence		Inland Valley	Yes
International	Yes	Ivy	Yes	Liberty	Yes	Majestic	Yes
Marmonte	Yes	Miramonte	Yes	Mission	Yes	Mission Valley	Yes
Mojave River	Yes	Montview	Yes	Moore	Yes	Mountain Pass	Yes
Mountain Valley	Yes	Mt. Baldy	Yes	Mulholland		National	Yes
North Hills	Abstain	Ocean	Yes	Olympic	Yes	Omega	Yes
Orange	Yes	Orange Coast	Yes	Pacific	Yes	Pacific Coast	Yes
Pacific View	Yes	Palomares	Abstain	Pioneer	Yes	Prep	Yes
Rio Hondo	Yes	River Valley	Yes	San Andreas	Yes	San Gabriel Valley	Yes
San Joaquin	Yes	Santa Fe	Yes	Sea View	Yes	South Coast	Yes
South Eastern	Yes	South Valley	Yes	Southwestern	Yes	Suburban	Yes
Sunbelt	Yes	Sunkist	Yes	Sunshine	Yes	Surf	Yes
Tri-Valley	Yes	Trinity	Yes	Valle Vista	Yes	Victory	Yes
Warrior		Wave	Yes	Western	Yes	Mary Anderson	
Carmel Brand	Yes	Lisa Cheney	Yes	Robin Patterson	Yes	Mary Perez	Yes

Motion Carried 87 Yes 0 No 3 Abstain

Approval of Minutes

Minutes of the October 2, 2018 Council Meeting

605	Yes	Academy	Yes	Agape	Abstain	Almont	Yes
Ambassador	Yes	Arrowhead	Yes	Baseline	Yes	Bay	Yes
Big VIII	Yes	Camino Real	Yes	Channel	Yes	Citrus Belt	Yes
Citrus Coast	Yes	Coast Valley		Coastal	Yes	Coastal Canyon	Yes
Condor	Yes	Crestview	Yes	Cross Valley	Yes	Del Rey	Yes
Del Rio	Yes	Desert Empire	Yes	Desert Mountain		Desert Sky	Yes
Desert Valley	Yes	Empire	Yes	Express	Yes	Foothill	Yes
Freeway	Yes	Frontier	Yes	Garden Grove	Yes	Gold Coast	Yes
Golden	Yes	Golden West	Yes	Hacienda	Yes	Harbor	Yes
Heritage	Yes	Horizon	Yes	Independence		Inland Valley	Yes
International	Yes	Ivy	Yes	Liberty	Yes	Majestic	Yes
Marmonte	Yes	Miramonte	Yes	Mission	Yes	Mission Valley	Yes
Mojave River	Yes	Montview	Yes	Moore	Yes	Mountain Pass	Yes
Mountain Valley	Yes	Mt. Baldy	Yes	Mulholland		National	Yes
North Hills	Yes	Ocean	Yes	Olympic	Yes	Omega	Yes
Orange	Yes	Orange Coast	Yes	Pacific	Yes	Pacific Coast	Yes
Pacific View	Yes	Palomares	Abstain	Pioneer	Yes	Prep	Yes
Rio Hondo	Yes	River Valley	Yes	San Andreas	Yes	San Gabriel Valley	Yes
San Joaquin	Yes	Santa Fe	Yes	Sea View	Yes	South Coast	Yes
South Eastern	Yes	South Valley	Yes	Southwestern	Yes	Suburban	Yes
Sunbelt	Yes	Sunkist	Yes	Sunshine	Yes	Surf	Yes
Tri-Valley	Yes	Trinity	Yes	Valle Vista	Yes	Victory	Yes
Warrior		Wave	Yes	Western	Yes	Mary Anderson	Yes
Carmel Brand	Yes	Lisa Cheney	Yes	Robin Patterson	Yes	Mary Perez	Yes

Motion Carried 89 Yes 0 No 2 Abstain

STATE 582

Proposed Revision of Bylaws 22.B.9 and 503.K Coaching Education and Heat Illness

605	Yes	Academy	Yes	Agape	Abstain	Almont	Yes
Ambassador	Yes	Arrowhead	Yes	Baseline	Yes	Bay	Yes
Big VIII	Yes	Camino Real	Yes	Channel	Yes	Citrus Belt	Yes
Citrus Coast	No	Coast Valley		Coastal	Yes	Coastal Canyon	Yes
Condor	Yes	Crestview	Yes	Cross Valley	Yes	Del Rey	Yes
Del Rio	Yes	Desert Empire	Yes	Desert Mountain		Desert Sky	Yes
Desert Valley	Yes	Empire	Yes	Express	Yes	Foothill	Yes
Freeway	Yes	Frontier	Yes	Garden Grove	Yes	Gold Coast	Yes
Golden	Yes	Golden West	Yes	Hacienda	Yes	Harbor	Yes
Heritage	Yes	Horizon	Yes	Independence		Inland Valley	Yes
International	Yes	Ivy	Yes	Liberty	Yes	Majestic	Yes
Marmonte	Yes	Miramonte	Yes	Mission	Yes	Mission Valley	Yes
Mojave River	Yes	Montview	Yes	Moore	Yes	Mountain Pass	Yes
Mountain Valley	Yes	Mt. Baldy	Yes	Mulholland		National	Yes
North Hills	Yes	Ocean	Yes	Olympic	Yes	Omega	Yes
Orange	Yes	Orange Coast	Yes	Pacific	Yes	Pacific Coast	Yes
Pacific View	Yes	Palomares	Yes	Pioneer	Yes	Prep	Yes
Rio Hondo	Yes	River Valley	Yes	San Andreas	Yes	San Gabriel Valley	Yes
San Joaquin	Yes	Santa Fe	Yes	Sea View	Yes	South Coast	Yes
South Eastern	Yes	South Valley	Yes	Southwestern	Yes	Suburban	Yes
Sunbelt	Yes	Sunkist	Yes	Sunshine	Yes	Surf	Yes
Tri-Valley	Yes	Trinity	Yes	Valle Vista	Yes	Victory	Yes
Warrior		Wave	Yes	Western	Yes	Mary Anderson	Yes
Carmel Brand	Yes	Lisa Cheney	Yes	Robin Patterson	Yes	Mary Perez	Yes

Motion Carried 89 Yes 1 No 1 Abstain

STATE 583

Proposed Revision of Bylaw 7.70.D

Terms of Office

605	Yes	Academy	Yes	Agape	Abstain	Almont	Yes
Ambassador	Yes	Arrowhead	Yes	Baseline	Yes	Bay	Yes
Big VIII	Yes	Camino Real	Yes	Channel	Yes	Citrus Belt	Yes
Citrus Coast	Yes	Coast Valley		Coastal	Yes	Coastal Canyon	Yes
Condor	Yes	Crestview	Yes	Cross Valley	Yes	Del Rey	Yes
Del Rio	Yes	Desert Empire	Yes	Desert Mountain		Desert Sky	Yes
Desert Valley	Yes	Empire	Yes	Express	Yes	Foothill	Yes
Freeway	Yes	Frontier	Yes	Garden Grove	Yes	Gold Coast	Yes
Golden	Yes	Golden West	Yes	Hacienda	Yes	Harbor	Yes
Heritage	Yes	Horizon	Yes	Independence		Inland Valley	Yes
International	Yes	Ivy	Yes	Liberty	Yes	Majestic	Yes
Marmonte	Yes	Miramonte	Yes	Mission	Yes	Mission Valley	Yes
Mojave River	Yes	Montview	Yes	Moore	Abstain	Mountain Pass	Yes
Mountain Valley	Yes	Mt. Baldy	Yes	Mulholland		National	Yes
North Hills	Yes	Ocean	Yes	Olympic	Yes	Omega	Yes
Orange	Yes	Orange Coast	Yes	Pacific	Yes	Pacific Coast	Yes
Pacific View	Yes	Palomares	Yes	Pioneer	Yes	Prep	Yes
Rio Hondo	Yes	River Valley	Yes	San Andreas	Yes	San Gabriel Valley	Yes
San Joaquin	Yes	Santa Fe	Yes	Sea View	Yes	South Coast	Yes
South Eastern	Yes	South Valley	Yes	Southwestern	Yes	Suburban	Yes
Sunbelt	Yes	Sunkist	Yes	Sunshine	Yes	Surf	Yes
Tri-Valley	Yes	Trinity	Yes	Valle Vista	Yes	Victory	Yes
Warrior		Wave	Yes	Western	Yes	Mary Anderson	Yes
Carmel Brand	Yes	Lisa Cheney	Yes	Robin Patterson	Yes	Mary Perez	Yes

Motion Carried 89 Yes 0 No 2 Abstain

SS 580

Proposed Bylaw Elimination 3105.4 Water Polo Tournaments

605	Yes	Academy	Yes	Agape	Abstain	Almont	Yes
Ambassador	Yes	Arrowhead	Yes	Baseline	Yes	Bay	Yes
Big VIII	Yes	Camino Real	Yes	Channel	Yes	Citrus Belt	Yes
Citrus Coast	Yes	Coast Valley		Coastal	Yes	Coastal Canyon	Yes
Condor	Yes	Crestview	Yes	Cross Valley	Yes	Del Rey	Yes
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Marmonte	Yes	Miramonte	Yes	Mission	Yes	Mission Valley	Yes
Mojave River	Yes	Montview	Yes	Moore	Yes	Mountain Pass	Yes
Mountain Valley	Yes	Mt. Baldy	Yes	Mulholland		National	Abstain
North Hills	Yes	Ocean	Yes	Olympic	Abstain	Omega	Abstain
Orange	Yes	Orange Coast	Yes	Pacific	Yes	Pacific Coast	Yes
Pacific View	Yes	Palomares	Yes	Pioneer	Yes	Prep	Yes
Rio Hondo	Yes	River Valley	Yes	San Andreas	Yes	San Gabriel Valley	Yes
San Joaquin	Yes	Santa Fe	Yes	Sea View	Yes	South Coast	Yes
South Eastern	Yes	South Valley	Abstain	Southwestern	Yes	Suburban	Abstain
Sunbelt	Yes	Sunkist	Yes	Sunshine	Yes	Surf	Yes
Tri-Valley	Yes	Trinity	Yes	Valle Vista	Yes	Victory	Abstain
Warrior		Wave	Yes	Western	Yes	Mary Anderson	Yes
Carmel Brand	Yes	Lisa Cheney	Yes	Robin Patterson	Yes	Mary Perez	Yes

Motion Carried 79 Yes 1 No 11 Abstain

SS 581

Proposed Revisions to Summer Dead Period Bylaws

605	Yes	Academy	No	Agape	Abstain	Almont	No
Ambassador	No	Arrowhead	Yes	Baseline	Yes	Bay	No
Big VIII	No	Camino Real	No	Channel	Yes	Citrus Belt	Yes
Citrus Coast	No	Coast Valley		Coastal	No	Coastal Canyon	Yes
Condor	Yes	Crestview	No	Cross Valley	No	Del Rey	No
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Tri-Valley	Yes	Trinity	No	Valle Vista	Yes	Victory	Yes
Warrior		Wave	No	Western	No	Mary Anderson	No
Carmel Brand	Yes	Lisa Cheney	No	Robin Patterson	No	Mary Perez	Yes

Motion Lost 30 Yes 58 No 3 Abstain

C. I. F. SOUTHERN SECTION
Budget Notes for 2019-20
Council Meeting
January 23, 2019

- I. COLUMN 1:** Actual revenue and expenditures in the CURRENT fiscal year (2018-19)
- II. COLUMN 2:** Budget target for CURRENT fiscal year (2018-19)
- III. COLUMN 3:** Budget target for NEXT fiscal year (2019-20)
A. Based upon current actuals, forecast and historical trend
- IV. COLUMN 4-8:** Actual revenue and expenditures over the last 5 fiscal years (2013 – 2018)
- V. REVENUE NOTES (page 1):**
A. Decreasing SPORTS targets by \$332K -- Due to 5 year ticket sales decline
B. Proposing increase in SPORTS FEES -- \$15 in 19-20 (\$160K), \$10 in 20-21 (\$100K)
 1. Note: It has been 10 years since last membership fee change
 2. Also note: Sports Fees refunded to schools in 2014-15
C. Proposing increase in fees for TV/WEB/RADIO RIGHTS FEES -- Demand exists
- VI. EXPENSE NOTES (pages 2-3):**
A. Decreasing SPORTS targets by \$40K -- Continuing to move away from large venues
B. MAJOR MEDICAL
 1. July-December 2019 can be predicted to the penny as premiums are on calendar year
 2. January-June 2020 is unknown, but projecting 5% increase to active employees, 2.5% to retirees
 i. Note: One additional full-time staff member added in July 2018
C. CALPERS contribution rates continue to climb to maintain healthy status of pension fund
 1. Tier 1 employees was \$250K in 17-18
D. SALARIES target up by \$34K
 1. 0% COLA proposed
 2. Regular staff step/longevity increases included
 i. Note: One additional full-time staff member added in July 2018
E. Decreasing TV TO SCHOOLS to match playoff splits (60% CIF-SS, 40% host school)
- VII. OVERALL**
A. Balanced budget
B. No change to TICKET PRICES
C. No change to PLAYOFF SPLITS
D. First change to MEMBERSHIP in 10 years
E. Partnership remains -- “When we succeed financially, we share.”
F. Continued commitment to provide exceptional service and memorable events, while keeping costs at the forefront of our MISSION.

Prepared by:
MITCH CARTY, Chief Financial Officer

C.I.F. SOUTHERN SECTION

Budget Proposal

2019 - 2020

	1	2	3	4	5	6	7	8
	18-19 To Date	18-19 Budget	2019-20	0%	+2% & 1%	+5% & 2.5%	+8% & 4%	+10% & 5%
				17-18	16-17	15-16	14-15	13-14
Income								
BADMINTON	-	-	-	-	-	-	-	-
BASEBALL	-	59,000	59,000	59,654	62,334	53,277	56,656	66,040
BASKETBALL	-	649,000	525,000	459,608	689,467	650,630	673,844	617,755
CHEER	23,210	10,000	25,000					
CROSS COUNTRY	93,272	99,000	99,000	102,084	98,863	91,723	95,400	87,917
FIELD HOCKEY	-	-	-	-	-	-	-	-
FOOTBALL	662,264	875,000	709,000	852,343	883,009	1,061,636	1,138,054	860,704
GOLF	32,080	74,000	79,000	80,030	66,595	65,665	63,875	63,280
GYMNASTICS	-	-	-	-	-	-	-	-
LACROSSE	-	-	-	-	-	-	-	-
SOCCER	-	77,500	69,000	65,019	74,022	88,687	103,996	82,389
SOFTBALL	-	26,000	25,000	25,395	24,450	29,035	30,715	31,380
SWIMMING	-	59,000	57,000	53,744	60,683	54,020	54,794	53,505
TENNIS	-	-	-	-	-	-	-	-
TRACK	1,000	139,000	122,000	121,641	128,150	151,043	145,404	138,666
VOLLEYBALL	90,836	169,000	156,000	154,112	178,950	196,570	207,691	186,039
WATER POLO	22,401	47,000	46,000	47,869	46,394	46,713	46,851	55,119
WRESTLING	-	149,000	129,000	113,991	151,002	135,176	142,082	128,359
APPAREL (Merchandise, T-Shirts, Patches, etc.)	37,825	139,000	139,000	140,402	142,996	140,028	136,886	132,252
FRIENDS OF GOLF	-	47,000	47,000	47,000	47,000	47,000	47,000	47,000
INTEREST (on Investments)	(45,749)	25,000	24,000	69,799	101,969	45,521	5,455	7,289
OTHER INCOME	56,709	35,000	45,000	73,707	22,086	23,301	57,693	8,426
PROGRAM SALES	-	100	-	5	28,888	31,845	33,673	34,097
PUBLICATIONS (Rule Books)	43,954	79,000	77,000	77,473	70,422	78,790	94,862	49,127
SPECIAL EVENTS (HOF-DS, Ath Ad Summit)	74,320	49,000	65,000	65,370	48,774	28,330	4,260	
SPORT FEES (Membership)	488,500	489,000	649,740	499,800	487,490	482,800	475,250	468,895
SUPPORT/MARKETING INCOME	629,967	1,065,100	1,023,400	1,064,057	1,072,534	954,679	857,659	831,104
TV/RADIO/WEB - RIGHTS FEES	170,025	289,000	435,455	332,967	285,975	299,225	257,996	120,188
CHAMPIONS FOR CHARACTER	10,745	74,000	79,000	86,479	76,261	69,486	60,862	55,917
Total Income	2,391,358	4,723,700	4,684,595	4,592,546	4,848,314	4,825,180	4,790,958	4,125,448
Cost of Goods Sold								
Publications COGS	35,999	64,470	64,000	63,595	63,804	78,091	97,797	49,196
Total Cost of Goods Sold	35,999	64,470	64,000	63,595	63,804	78,091	97,797	49,196
Gross Profit	2,355,359	4,659,230	4,620,595	4,528,952	4,784,510	4,747,089	4,693,161	4,076,252

Prepared by:

MITCH CARTY, Chief Financial Officer

SS 589

C.I.F. SOUTHERN SECTION

Budget Proposal

2019 - 2020

	1	2	3	4	5	6	7	8
	18-19 To Date	18-19 Budget	2019-20	0%	+2% & 1%	+5% & 2.5%	+8% & 4%	+10% & 5%
				17-18	16-17	15-16	14-15	13-14
Expense								
BADMINTON EXPENSE	47	-	-	-	-	85	-	-
BASEBALL EXPENSE	654	41,000	38,000	37,273	40,768	41,972	37,948	56,926
BASKETBALL EXPENSE	9,322	195,000	186,000	194,589	312,865	241,046	190,139	188,963
CHEER EXPENSE	7,927	15,000	15,000	1,413				
CROSS COUNTRY EXPENSE	47,126	46,000	47,000	46,304	44,920	45,235	40,582	40,035
FOOTBALL EXPENSE	78,659	50,000	69,000	76,016	127,221	118,122	147,416	148,947
GOLF EXPENSE	31,485	71,000	70,000	75,694	71,829	69,160	66,241	64,540
LACROSSE EXPENSE	189	150	200	-	-	-	-	-
SOCCER EXPENSE	1,421	36,000	28,000	31,722	35,537	36,300	37,834	36,550
SOFTBALL EXPENSE	246	23,000	22,500	21,039	21,869	22,102	30,724	22,370
SWIMMING EXPENSE	559	48,000	49,000	51,768	46,717	48,269	51,510	41,344
TENNIS EXPENSE	7,206	16,000	16,000	15,823	15,883	15,430	13,681	14,174
TRACK EXPENSE	3,606	86,000	87,000	87,496	84,847	86,476	86,240	80,817
VOLLEYBALL EXPENSE	26,958	55,000	51,000	55,605	54,152	54,614	58,759	58,701
WATER POLO EXPENSE	12,201	26,000	26,000	25,767	25,919	25,531	24,570	21,608
WRESTLING EXPENSE	(4,569)	134,000	98,000	99,669	134,105	141,446	136,688	119,908
AREA LIAISONS	20,981	43,000	44,000	43,241	53,514	55,457	53,039	52,294
AUDITOR	6,000	16,000	16,000	16,000	15,500	15,500	15,556	15,500
AWARDS	24,686	57,000	58,200	57,324	54,512	51,795	58,942	66,932
BAD DEBT	-	-	-	185	151	-	691	-
BANK SERVICE CHARGES	1,136	2,000	2,500	2,432	3,674			
BUILDING MAINTENANCE	12,881	34,000	26,000	24,584	33,721	28,256	27,263	26,135
COUNCIL	17,271	58,000	55,000	53,523	56,174	63,022	65,237	51,831
DEPRECIATION EXPENSE	-	82,000	78,000	77,284	80,954	74,215	71,848	67,007
DONATIONS	6,100	49,000	50,000	49,230	49,943	46,702	522,250	47,000
GENERAL OFFICE	20,609	28,900	28,000	33,308	26,435	28,203	35,945	22,306
INSURANCE (WC, D&O, Life, Bldg)	22,343	32,000	29,000	28,723	31,309	39,736	37,830	36,770
INTEREST EXPENSE	-	-	-	-	-	-	-	-
INVESTMENT EXPENSE	900	3,800	3,600	3,490	3,225	3,110	3,767	
LEGAL EXPENSE	1,169	5,000	3,000	2,432	2,055	1,382	2,698	61,486
LOSS OR GAIN/ASSETS	-	-	-	-	-	-	-	-
MEDICAL	250,699	386,999	404,706	400,032	401,901	404,706	407,261	408,732
MISCELLANEOUS EXPENSE	53	975	1,000	1,321	693	660	947	680
OFFICE SUPPLIES	20,705	35,000	29,000	28,759	31,630	45,062	51,645	42,107

C.I.F. SOUTHERN SECTION

Budget Proposal

2019 - 2020

	1	2	3	4	5	6	7	8
	18-19 To Date	18-19 Budget	2019-20	0%	+2% & 1%	+5% & 2.5%	+8% & 4%	+10% & 5%
				17-18	16-17	15-16	14-15	13-14
Expense (continued)								
OFFICE SUPPLIES - SMALL EQUIP.	-	3,000	-	-	518	7,622	7,631	160
OFFICE TRAVEL	12,889	43,500	45,000	56,589	40,242	46,644	61,561	17,248
PAYROLL EXPENSES	-	96	-	-	1	543	4,856	316
PAYROLL TAXES								
CALPERS (Tier I, II & III)	215,626	394,086	445,066	340,832	313,390	285,727	233,721	206,975
FICA - SOCIAL SECURITY	41,137	96,698	99,462	92,363	90,885	92,195	88,288	84,493
FICA - MEDICARE	13,001	26,294	26,795	24,332	24,866	24,226	22,917	21,991
Total PAYROLL TAXES	269,764	517,078	571,323	457,526	429,141	402,148	344,926	313,459
POSTAGE	10,914	17,500	12,500	11,878	14,568	20,641	15,499	20,910
PRESS/MEDIA	4,877	7,000	8,000	7,551	8,340	4,740	5,954	6,251
PRINTING/DUPLICATING	17,384	38,500	29,000	32,745	37,599	39,288	34,946	45,308
PROFESSIONAL GROWTH	360	750	750	720	720	720	300	770
PROGRAM EXPENSE	474	500	100	62	50,010	53,313	47,471	49,123
PUBLICATIONS EXPENSE	24,156	25,000	24,500	23,170	25,314	25,787	26,408	36,625
PUBLICATIONS WASTE	-	3,500	3,900	4,684	3,317	3,797	6,249	5,686
SALARIES (Regular, commission & overtime)	896,591	1,813,182	1,847,966	1,700,765	1,714,246	1,681,683	1,573,312	1,503,766
SALES/USE TAX EXPENSE	739	2,000	1,750	1,485	1,756	1,965	425	4,577
SECRETARIAL//ADMIN. ASSISTANCE	-	500	300	158	242	508	3,345	1,083
SPECIAL EVENTS (HOF-DS, Ath Ad Summit)	54,901	70,000	62,000	61,251	69,282	56,131	5,352	-
SUPPORT/MARKETING EXPENSE	35,112	175,000	175,000	190,278	180,881	106,444	71,012	48,387
TAXES (Property)	1,627	2,300	2,800	2,650	1,160	3,630	2,265	5,678
TICKETS	-	1,100	300	145	24,805	28,197	32,715	30,230
TV TO SCHOOLS	-	135,000	66,000	117,100	121,700	128,390	130,720	69,545
UTILITIES	9,063	18,900	18,700	18,366	18,530	15,530	22,579	25,167
CHAMPIONS FOR CHARACTER EXP	37,408	54,000	63,000	62,544	52,119	45,874	45,472	45,912
WEBSITE TECHNOLOGY	33,277	55,000	57,000	60,097	74,489	63,760	52,532	69,504
Total Expense	2,038,107	4,659,230	4,620,595	4,413,155	4,680,551	4,456,537	4,650,333	3,976,811
Net Income/Loss	317,252	0.00	0.00	115,797	103,959	290,552	42,828	99,441