

Proposed 2012 Spending Budget

Draft Version2

Assume: \$2000 in revenue (we have ~\$2k in the account right now)

| Pri | Category | Amount | Cumulative | % Basis | Description |
|-----|--|-----------|-------------|---------|--|
| 1 | Banked Reserve | \$ 500.00 | \$ 500.00 | 14% | Fund raising is always a challenge and funds deplete by the end of the season. It is key for us to be able to start each year with basic funding. At a bare minimum we should never let our balance go below this level. |
| 2 | Administrative | \$ 200.00 | \$ 700.00 | 5% | To be used for trivial, but un-avoidable administrative expenses of the Board itself. This would include long distance phone calls, faxes, business cards, and other unallocated expenses. |
| 3 | Training Camps, Coaching & Development | \$ 500.00 | \$ 1,200.00 | 14% | Training Camps Funding should be used to offset the expenses of board approved and open local and regional training camps. This would include development/recruiting camps as well as camps designed for Team Members. Coaching stipends should be the primary expense for TC's and can include travel expenses (for coaches). Other anticipated expenses would include food, lodging, video supplies, etc. Shortfall in this category should be made up by modest fees charged to participants. Funds from this area should also be used to fund coaching at WWC international, regional, and development events, and for team members. |
| 4 | Uniforms | \$ 500.00 | \$ 1,700.00 | 14% | Uniform and related expenses. Designated to Junior or Seniors depending upon which team is at worlds that year. |
| 5 | Jr. Team Funding | \$ 500.00 | \$ 2,200.00 | 14% | To defray athlete expenses for Coaching and Jr Team Management. Any additional funds must be channeled to TEAM group functions (example: the athlete must stay with TEAM) |
| 6 | Sr Team Funding | \$ 500.00 | \$ 2,700.00 | 14% | General Sr Team Funding |
| 7 | US Nationals Festival | \$ 500.00 | \$ 3,200.00 | 14% | This funding will offset a variety of expenses during Nationals week. These include: promotion materials, social events (like dinners, BBQs), and training sessions and coaching or could be designated as prize money to boost turnout. |
| 8 | Performance Funding | \$ 500.00 | \$ 3,700.00 | 14% | Special allocation to Jr and Sr Team Members for outstanding performance at international events. This incentive program is based on the performance of the athlete at |
| 9 | Regional Races | \$ - | \$ 3,700.00 | 0% | Funding to be used to stimulate development of local race series such as the CO & SE Cups and the Mid-Atlantic Series. Funding in this area should be for race marketing, and juicier prizes, etc., and to help underwrite race organizers. |