

Central Division Budget

Category Description	06-07	2007-2008	2008-2009	2009-2010	Budget		2011-2012	2011-2012	2011-2012	2011-2012
	Actual	Actual	Actual	Actual	2010-2011	2010-2011	requested	recommend	Approved	Approved
					Approved	Actuals			Approved	Approved
					Fall Meet.	Thru 6/30/11		Spring Meet.	Spring Meet.	Fall Meet.
INCOME										
110-Registration:										
111-Membership	322,913.00	344,513.88	391,852.00	379,512.00	389,784.00	383,551.00	389,784.00	389,784.00	389,784.00	389,784.00
112-Alumni Dues	2,650.00	1,840.00	1,710.00	1,830.00		2,050.00				2,050.00
114-Late Fees	480.00	550.00				0.00				
TOTAL 110-Registration	326,043.00	346,903.88	393,562.00	381,342.00	389,784.00	385,601.00	389,784.00	389,784.00	389,784.00	391,834.00
120-Donations:										
121-NSPS Organizations				5,000.00						
125-Corporations										
126-Individuals										
129-Promotion of Patrolling										
TOTAL 120-Donations	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130-Fund Raising:										
133-Sale of Shirts							0.00			
TOTAL 130-Fund Raising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140-Sale of Supplies:										
143-Alpine Manuals	755.00	645.00			0.00	0.00	0.00	0.00		
149-Information										
TOTAL 140-Sale of Supplies	755.00	645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160-170-Program Fees										
162-Alpine \$30/per-Division Preseason clinics (STW)	1,700.00	2,075.00	4,775.00	5,765.76	3,500.00	5,857.79	3,500.00	3,500.00	3,500.00	3,500.00
163-Avalanche-w/manuals	5,699.50	5,088.67		10,700.00	16,000.00	0.00	17,250.00	17,250.00	17,250.00	17,250.00
163.1-PSIA AFR Course					0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
164-Mountain Travel & Rescue \$15/per +\$10/per for Avalanche					0.00	0.00	0.00	0.00	0.00	0.00
165-Certified \$25/per	4,731.00	38.95	1,494.50	30.00	200.00	0.00	150.00	150.00	150.00	150.00
166-Division Sponsored Alpine SES \$50/day					0.00	0.00	0.00	0.00	0.00	0.00
167-Division Sponsored Nordic SES \$50/per		425.00	150.00	425.00	400.00	450.00	400.00	400.00	400.00	400.00
169-Instructor Trainer Conference \$10/per					0.00	0.00	0.00	0.00	0.00	0.00
170-Division Ski School Fees \$60/per	8,570.00	403.45	8,690.00	10,530.00	8,000.00	9,877.00	8,500.00	8,500.00	8,500.00	8,500.00
171-Women's Seminar \$60/per	1,475.00	2,200.00		1,654.00	1,500.00	2,662.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL 160-170-Program Fees	22,175.50	10,231.07	15,109.50	29,104.76	29,600.00	18,846.79	32,850.00	32,850.00	32,850.00	32,850.00
180-Other Income:										
181-Special Programs				460.00	200.00	274.26	0.00	0.00	0.00	0.00
182-Interest, Savings	56.38	15.04	24.22	12.52	20.00	12.88	20.00	20.00	20.00	20.00
183-Interest, Registrations										
184-Interest, Patroller Assistance Fund										
185-Interest, Investment	7,316.91	8,127.53	-276.10							
188-Advertising										
Uncategorized Income			19,555.00			120.00				
TOTAL 180-Other Income	7,373.29	8,142.57	19,303.12	472.52	220.00	407.14	20.00	20.00	20.00	20.00
TOTAL INCOME	356,346.79	365,922.52	427,974.62	415,919.28	419,604.00	404,854.93	422,654.00	422,654.00	422,654.00	424,704.00

Central Division Budget

Category Description	06-07 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Approved	2010-2011 Actuals	2011-2012 requested	2011-2012 recommend	2011-2012 Approved	2011-2012 Approved
EXPENSES										
200-Registrations:										
210-Membership										
211-National Dues	208,625.00	207,459.00	242,047.00	245833.00	241874.00	246971.00	245000.00	245000.00	245000.00	245000.00
212-Region Dues	49,202.00	55,153.00	72,503.00	54860.00	69093.00	54313.00	53000.00	53000.00	53000.00	53000.00
213-Section Dues	3,444.00	3,618.00								
Total 200-Registrations	261271.00	266230.00	314550.00	300693.00	310967.00	301284.00	298000.00	298000.00	298000.00	298000.00
300-Administration:										
310-Central Division Director	4,655.41	10,342.06	7,275.17	7995.26	8000.00	10070.07	8500.00	8500.00	8500.00	8500.00
310.1-CDD Expenses for National Requirements	1,351.79	3,775.81	290.76	3751.57	3000.00	2275.40	3000.00	3000.00	3000.00	3000.00
315-ADD (Brian Cobble)	1,624.58	1,612.32	1,942.47	1317.50	1750.00	1383.05	1750.00	1750.00	1750.00	1750.00
316-ADD (Linda Murphy-Jacobs)	2,015.97	2,317.90	2,018.85	1825.35	2000.00	2502.01	2000.00	2000.00	2000.00	2000.00
317-ADD (Dan Somalski)	996.34	714.48	926.11	730.82	1750.00	734.58	1750.00	1750.00	1750.00	1750.00
318-ADD					0.00	0.00	0.00	0.00	0.00	0.00
346-Administrative Assistant	759.92	1,216.44	2,009.97	1342.23	1500.00	1095.96	1200.00	1200.00	1200.00	1200.00
350-Treasurer	1,279.30	1,131.38	1,680.46	1359.17	2000.00	850.45	1500.00	1500.00	1500.00	1500.00
351-Registration Coordinator	1,044.00	2,844.77	594.47	691.28	750.00	522.06	500.00	500.00	500.00	500.00
351.1-Online Registration costs					500.00	0.00	0.00	0.00	0.00	0.00
355-Legal	443.26	1,012.78	681.86	919.00	2800.00	685.03	2800.00	2800.00	2800.00	2800.00
356-Ski Area Liason	1,304.61	880.73	957.26	1067.85	1000.00	1356.25	1500.00	1500.00	1500.00	1500.00
365-Flowers and Memorials	0.00				200.00	186.85	200.00	200.00	200.00	200.00
375-Security bond	95.00	100.00	100.00	100.00	150.00	100.00	300.00	300.00	300.00	300.00
376-Tax Preparation	225.00	244.00	950.73	610.00	1000.00	1182.98	1200.00	1200.00	1200.00	1200.00
TOTAL 300-Administration	15795.18	26192.67	19428.11	21710.03	26400.00	22944.69	26200.00	26200.00	26200.00	26200.00
400-Forms and Supplies:										
410-Stationary	178.90				0.00	0.00	0.00	0.00	0.00	0.00
440-General Office					0.00	0.00	300.00	300.00	300.00	300.00
441-Avalanche	39.91		153.06	125.29	200.00	0.00	1500.00	1500.00	1500.00	1500.00
450-Rusty Parka News	7,655.87	10,805.37	10,952.66	6350.24	1285.00	1543.44	1600.00	1600.00	1600.00	1600.00
460-Skills Development Publications		4590.00	461.75		1500.00	0.00	1000.00	1000.00	1000.00	1000.00
461-Ski School Publications		147.50			250.00	0.00	0.00	0.00	0.00	0.00
463-National Patrol Officer's Handbook					0.00	0.00	0.00	0.00	0.00	0.00
465-Central Division Patrol Officer's Handbook					0.00	0.00	0.00	0.00	0.00	0.00
470-Awards	911.74	966.75	1120.03	1578.54	1200.00	1731.64	1500.00	1500.00	1500.00	1500.00
495-Patrol Supplies					0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 400-Forms and Supplies	8786.42	16509.62	12687.50	8054.07	4435.00	3275.08	5900.00	5900.00	5900.00	5900.00
500-Meetings:										
510-National Meetings				1155.19		0.00	1500.00	1500.00	1500.00	1500.00
520-Division Meetings					2000.00	0.00	0.00	0.00	0.00	0.00
521-Fall Board of Directors Meeting	2,085.15	447.14		2111.60	1000.00	2285.58	2000.00	2000.00	2000.00	2000.00
522-Spring Board of Directors Meeting	2,446.10	2,178.70	1,197.69	1805.42	1500.00	4039.72	2000.00	2000.00	2000.00	2000.00
525-Executive Committee Meetings						0.00	0.00	0.00	0.00	0.00
526-Special Meetings (PR to the fall meeting06)	1,481.11	932.41	1,008.61		500.00	0.00	500.00	500.00	500.00	500.00
TOTAL 500-Meetings	6012.36	3558.25	2206.30	5072.21	5000.00	6325.30	6000.00	6000.00	6000.00	6000.00
600-Special Program Support and Region Funding										
610-Board Travel Expenses (Region Directors)	7,241.39	4,579.76	6,062.83	5319.25	6000.00	3274.23	6500.00	6500.00	6500.00	6500.00
620-Operating Expenses (Region Support Checks)	12,450.00	11,000.00	13,600.00	12300.00	17000.00	17000.00	17000.00	17000.00	17000.00	17000.00
630-Region Advisor Travel	4,500.00	4,000.00	5,000.00	4500.00		0.00	0.00	0.00	0.00	0.00
640-Special Advisor Travel (OEC IT 08 meeting)			3500.00			0.00	0.00	0.00	0.00	0.00
645-Special Funding						0.00	0.00	0.00	0.00	0.00
649-Womens Seminar	2,334.86	2,362.27		1451.11	2500.00	2501.38	3000.00	3000.00	3000.00	3000.00
650-National I T Conference					600.00	0.00	0.00	0.00	0.00	0.00

Central Division Budget

	06-07	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
Category Description	Actual	Actual	Actual	Actual	Approved	Actuals	requested	recommend	Approved	Approved
651-Division Ski & Snowboard School	10,140.00	1,310.00	10,454.00	12865.87	12000.00	10364.00	10000.00	10000.00	10000.00	10000.00
652-Avalanche Level II	6,366.67	2,650.00		9143.91	16000.00	0.00	16000.00	16000.00	16000.00	16000.00
652.1-AFR Course						0.00	0.00	0.00	0.00	0.00
664-Skills Development QA	823.56		510.58	377.69	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 600-Subordinate Unit Support	43856.48	25902.03	39127.41	45957.83	54100.00	33139.61	52500.00	52500.00	52500.00	52500.00
700-Advisors:										
705-Toboggan Advisor	1,661.47	1,953.70	1,609.19	2296.04	3000.00	1507.07	2645.00	2645.00	2645.00	2645.00
705.1 Toboggan QA (\$200 / region)					0.00	0.00	0.00	0.00	0.00	0.00
710-Alpine Ski School Advisor	3,999.00	2,562.11	2,509.25	3920.00	4000.00	2572.57	4000.00	4000.00	4000.00	4000.00
711-Central Division Ski School Director (PSIA liason)	0.00	291.48	599.16		1000.00	1049.49	1000.00	1000.00	1000.00	1000.00
712-Instructional Development Supervisor	640.62	1,624.18	531.10	1009.50	1000.00	616.31	1000.00	1000.00	1000.00	1000.00
713-Snowboard Ski School Advisor	0.00				0.00	0.00	0.00	0.00	0.00	0.00
715-Awards Advisor	1,106.41	316.58	712.66	299.13	1000.00	724.83	1000.00	1000.00	1000.00	1000.00
720-Risk Management Advisor					500.00	813.64	0.00	0.00	0.00	0.00
730-Avalanche Supervisor	1,103.94	876.51	1,242.89	1030.13	2000.00	2070.86	2000.00	2000.00	2000.00	2000.00
735-Public Relations Advisor	472.52				500.00	0.00	500.00	500.00	500.00	500.00
750-OEC Supervisors (\$1500/per advisor)	3,000.08	3,033.22	2,455.97	470.99	3000.00	1390.04	4000.00	4000.00	4000.00	4000.00
750.1-OEC Travel for OEC QA (\$200/per region)			1,828.76	1529.46	1800.00	1840.36	1800.00	1800.00	1800.00	1800.00
760-Mountain Travel and Rescue Supervisor	1,027.03		490.84	739.26	1000.00	666.92	1000.00	1000.00	1000.00	1000.00
764-Skills Development Supervisor	950.14	1,189.76	3,982.93	3598.44	3500.00	5734.58	5000.00	5000.00	5000.00	5000.00
764.1-Skills Development QA (\$200. per region)*****		2,430.44		583.80	0.00	459.90	0.00	0.00	0.00	0.00
765-Certified Advisor	5,380.37	209.85	1,948.62	665.60	1000.00	793.59	1000.00	1000.00	1000.00	1000.00
766-Senior Advisor	2,082.58	2,091.75	1,209.37	3129.13	2000.00	1976.83	2200.00	2200.00	2200.00	2200.00
766.1 Senior QA (\$200 / region)					1800.00	0.00	1800.00	1800.00	1800.00	1800.00
767-Patroller 101 Advisor		654.28	995.23		1000.00	152.55	500.00	500.00	500.00	500.00
768-Auxillary Advisor	84.48	535.04	511.44	626.41	0.00	0.00	0.00	0.00	0.00	0.00
775-Medical		334.60			0.00	0.00	500.00	500.00	500.00	500.00
780-Woman's Seminar					1000.00	0.00	0.00	0.00	0.00	0.00
781-Alumni					0.00	0.00	0.00	0.00	0.00	0.00
782-Woman's Advisor					1000.00	331.17	1500.00	1500.00	1500.00	1500.00
785-Nordic Ski School Advisor		2,878.56	1,599.86	1027.17	1500.00	738.69	1500.00	1500.00	1500.00	1500.00
790-Rusty Parka News Editor	517.36		367.49	288.07	500.00	227.14	500.00	500.00	500.00	500.00
791-Web Master	337.32	813.00	591.50	907.66	1000.00	323.53	1000.00	1000.00	1000.00	1000.00
795-Elections Advisor	67.75	200.56	79.09	549.39	750.00	97.98	750.00	750.00	750.00	750.00
TOTAL 700-Advisors	22431.07	21995.62	23265.35	22670.18	33850.00	24088.05	35195.00	35195.00	35195.00	35195.00
900-Other Costs:										
902-Promotion of Patrolling					0.00	0.00	0.00	0.00	0.00	0.00
980-Contingencies	205.55				1000.00	0.00	0.00	0.00	0.00	0.00
985-NSF Checks/Losses	42.00				50.00	97.00	50.00	50.00	50.00	50.00
998-Check and Bank Charges	24.50	137.46	278.00	270.00	50.00	26.54	35.00	35.00	35.00	35.00
Un-categorized Expenses			19550.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 900-Miscellaneous Expenses	272.05	137.46	19828.00	270.00	1100.00	123.54	85.00	85.00	85.00	85.00
TOTAL EXPENSES	358424.56	360525.65	431092.67	404427.32	435852.00	391180.27	423880.00	423880.00	423880.00	423880.00
TOTAL INCOME/(EXPENSE)	(2077.77)	5396.87	(3118.05)	11491.96	(16248.00)	13674.66	(1226.00)	(1226.00)	(1226.00)	824.00