

THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION  
**Division II Women's Softball Proposed Budget and Financial Report**

HOST INSTITUTION/AGENCY \_\_\_\_\_  
 CITY \_\_\_\_\_ STATE \_\_\_\_\_  
 ROUND Regionals DATES 05/11/2006 - 05/13/2006

**SUMMARY**

	Budget	Actual
1. Gross Receipts	\$ 6,150.00	\$ 0.00
2. Total Budgeted Disbursements	\$ 4,950.00	\$ 0.00
3. Total Unbudgeted Disbursements		\$ 0.00
4. Total Disbursements	\$ 4,950.00	\$ 0.00
5. Net Receipts or (Deficit)	\$ 1,200.00	\$ 0.00
6. Guarantee - 75% of Net Receipts	\$ 900.00	
7. Honorarium		
8. Balance to forward to NCAA		
9. Amount to be sent to host institution		
10. Amount absorbed by host institution		

**PROPOSED BUDGET**

Submitted by \_\_\_\_\_ Date 05/02/2006 Phone \_\_\_\_\_  
 Position Int. Assoc. AD Email \_\_\_\_\_

Approved by NCAA \_\_\_\_\_ Approval Date \_\_\_\_\_  
 Phone \_\_\_\_\_ Email \_\_\_\_\_

**FINANCIAL REPORT**

Submitted by \_\_\_\_\_ Date \_\_\_\_\_ Phone \_\_\_\_\_  
 Position \_\_\_\_\_ Email \_\_\_\_\_

Reviewed by NCAA \_\_\_\_\_ Review Date \_\_\_\_\_  
 Phone \_\_\_\_\_ Email \_\_\_\_\_

Approved by NCAA \_\_\_\_\_ Approval Date \_\_\_\_\_  
 Phone \_\_\_\_\_ Email \_\_\_\_\_

## Receipts

1. Ticket sales, including taxes. Please indicate number of sessions and show number of tickets for each day per session in price range. Use separate lines to record number of "all-session" tickets sold in each price range.

Date (Session)	Ticket Type	Quantity			Ticket Total	
		Budget	Actual	Price	Budget	Actual
05/11/2006 (1)	Student	100	0	8.00	800.00	0.00
05/11/2006 (1)	Adult	125	0	12.00	1,500.00	0.00
05/11/2006 (A)	Student	20	0	15.00	300.00	0.00
05/11/2006 (A)	Adult	30	0	20.00	600.00	0.00
05/12/2006 (1)	Student	100	0	8.00	800.00	0.00
05/12/2006 (1)	Adult	125	0	12.00	1,500.00	0.00
05/13/2006 (1)	Student	50	0	3.00	150.00	0.00
05/13/2006 (1)	Adult	100	0	5.00	500.00	0.00
<b>TOTAL</b>		<b>650</b>	<b>0</b>		<b>6,150.00</b>	<b>0.00</b>

PAID ATTENDANCE CALCULATIONS	
Total Single Session tickets	0
All Session Tickets * Number of Sessions	0
<b>PAID ATTENDANCE</b>	<b>0</b>

	<b>Budget</b>	<b>Actual</b>
2. Postage and handling fees	0.00	0.00
<b>GROSS RECEIPTS</b>	<b>6,150.00</b>	<b>0.00</b>

## Budgeted Game Expenditures

**IMPORTANT:** In order to calculate the expenses absorbed by your institution, show the actual expenses when submitting the financial report.

	<b>Budget</b>	<b>Actual</b>
<b>A. PROMOTION</b>		
1. Advertising (print, radio, television)	250.00	0.00
2. Postage	50.00	0.00
3. Printing	150.00	0.00
<b>TOTAL PROMOTION</b>	<b>450.00</b>	<b>0.00</b>
 <b>B. TICKETS</b>		
1. Postage	0.00	0.00
2. Printing	150.00	0.00
<b>TOTAL TICKETS</b>	<b>150.00</b>	<b>0.00</b>
 <b>C. EQUIPMENT</b>		
1. Telephone installation	500.00	0.00
2. Temporary Restrooms	0.00	0.00
3. Other		
Diamond Dry	500.00	0.00
<b>TOTAL EQUIPMENT</b>	<b>1,000.00</b>	<b>0.00</b>
 <b>D. FACILITY</b>		
1. Supplies		
2. Facility Rental Charge	0.00	0.00
<b>TOTAL FACILITY</b>	<b>0.00</b>	<b>0.00</b>
 <b>E. PERSONNEL</b>		
1. Public address announcer	250.00	0.00
2. Timers	0.00	0.00
3. Ushers	500.00	0.00
4. Police and Security	500.00	0.00
5. Statisticians	250.00	0.00
6. Official Scorer	250.00	0.00
7. Clerical	0.00	0.00
8. Ticket sellers / Ticket takers	500.00	0.00
<b>Facility Labor</b>		
9. Custodians	300.00	0.00
10. Grounds	300.00	0.00
11. Maintenance	300.00	0.00
<b>TOTAL PERSONNEL</b>	<b>3,150.00</b>	<b>0.00</b>
<b>TOTAL GAME EXPENSE</b>	<b>4,750.00</b>	<b>0.00</b>

	<b>Budget</b>	<b>Actual</b>
<b>F. ENTERTAINMENT</b>		
12. Press	100.00	0.00
13. Meetings	<u>100.00</u>	<u>0.00</u>
14. Luncheons and banquets	<u>0.00</u>	<u>0.00</u>
15. Pregame, halftime and postgame	<u>0.00</u>	<u>0.00</u>
16. Participants' refreshments	<u>0.00</u>	<u>0.00</u>
<b>TOTAL ENTERTAINMENT</b>	<b>200.00</b>	<b>0.00</b>
<b>TOTAL BUDGETED DISBURSEMENTS</b>	<b>4,950.00</b>	<b>0.00</b>

## Unbudgeted Disbursements

This page is **NOT** to be completed with the proposed budget. Expenses listed here are actual and are to be included as part of the post-championship report.

	<b>Actual</b>	
<b>TICKETS</b>		
Commissions to ticket agencies	0.00	
State and city taxes	0.00	0.00
<b>FACILITY RENTAL</b> (only if based on a percentage and actual charge exceeds proposed charge, list the difference)		0.00
<b>GAMES COMMITTEE</b> (assigned by the NCAA)		
<b>GAME OFFICIALS</b> (assigned by the NCAA)		
<b>CHAMPIONSHIP ENHANCEMENT FUNDS</b> (Monies allocated by NCAA)		
Apparel	0.00	
Mementos	0.00	
Corporate Items:	0.00	0.00
<b>PROMOTIONAL FUNDS</b> (Approval required by NCAA before championships)		0.00
<b>TOTAL UNBUDGETED DISBURSEMENTS</b>		<b>0.00</b>

## Summary Calculation Supplement

1. Gross receipts		\$ 0.00
2. Actual disbursements		\$ 0.00
3. Approved <b>BUDGETED</b> disbursements		\$ 4,950.00
4. Disbursements absorbed by institution	\$ 0.00	
5. Unbudgeted disbursements		\$ 0.00
6. Total Approved disbursements		\$ 0.00
7. NET RECEIPTS or DEFICIT		\$ 0.00
8. Guarantee		\$ 900.00

Was guarantee met? \_\_\_\_\_

9. Honorarium (Highest amount from a, b, or c) \_\_\_\_\_

a. Minimum — Enter the appropriate amount depending on length of competition and type of championship

	<u>TEAM</u>		<u>INDIVIDUAL-TEAM</u>	
	Preliminary	Final	Preliminary	Final
1 day	575	1150	700	1725
2 day	750	1450	870	2000
3 day	920	1725	1150	2300

(Note: Amount is doubled for: D2 Women's Cross Country , D2 Men's Cross Country , D3 Men's Cross Country , D3 Women's Cross Country , D1 Men's Cross Country , D2 Men's Track, Indoor , D2 Women's Track, Indoor , D1 Men's Track, Indoor , D3 Men's Track, Indoor , D0 Mixed Fencing , D3 Women's Track, Indoor , D1 Women's Track, Indoor , D1 Women's Rowing , D3 Men's Track, Outdoor , D1 Men's Track, Outdoor , D1 Women's Track, Outdoor , D3 Women's Track, Outdoor , D2 Men's Track, Outdoor)

b. If guarantee was met or not applicable, 15 percent of net receipts (10 percent if event held in off-campus facility).

c. If guarantee was not reached, calculate (Guarantee - Unbudgeted disbursements) multiplied by 15 percent (or 10 percent if event held in off-campus facility).

d. Institution/host agencies that fail to meet the 60-day reporting period may be assessed the following penalties

<u>Days past due</u>	<u>Percentage reduction of honorarium</u>
60-90 days	25% reduction
91-120 days	50% reduction
121 days and over	100% reduction

Net Honorarium: \_\_\_\_\_

