

(35,676)**DRAFT PROJECT BUDGET REQUEST FOR 2007-2008 BUDGET FINAL**

Category Description	Actual FY 2005-2006	Budgeted FY 2006-2007	Projected Actual FY 2006-2007	Variance FY 2006-2007	Proposed FY 2007-2008
REVENUES					
Registration	\$ 858,125	\$ 864,700	\$ 861,657	(3,043)	\$ 861,647
Marketing	245,084	258,000	304,078	46,078	308,113
Education	302,884	187,000	144,978	(42,022)	92,225
Rental	45,480	45,482	45,480	(2)	45,482
Other	52,656	45,000	58,009	13,009	60,326
Sales	262,055	270,000	231,274	(38,726)	255,000
TOTAL REVENUE	1,766,284	1,670,182	1,645,476	(24,706)	1,622,793
EXPENSE					
Services, Personnel	952,463	785,192	731,100	54,092	766,979
Services, Operating	85,442	109,550	95,211	14,339	89,034
Services, General	290,774	126,550	150,772	(24,222)	141,075
Administrative	141,638	139,960	135,691	4,269	154,575
Meetings	19,274	20,000	17,193	2,807	23,000
Ed Support and Development	129,666	135,500	57,171	78,329	94,380
Publications	198,740	219,000	180,302	38,698	211,000
Ed Conferences	174,383	90,000	42,931	47,069	-
Insurance	113,113	101,000	97,488	3,512	102,836
Miscellaneous	148,176	5,500	68,588	(63,088)	21,500
TOTAL OPERATING EXPENSE	2,253,669	1,732,252	1,576,447	155,805	1,604,379
Capital Investment	6,589	15,025	8,145	6,880	54,090
CASH PLUS OR (MINUS)	(493,974)	(77,095)	60,884	137,979	(35,676)

NATIONAL SKI PATROL SYSTEM, INC
PROJECT BUDGET REQUEST FOR 2007-2008 BUDGET
 FISCAL YEAR 2006-2007 BUDGETED, ACTUAL and VARIANCE
 DRAFT FISCAL YEAR 2007-2008 PROPOSED DRAFT

							Ongoing/Recurring	
Line	ACCOUNT TITLE	Budgeted FY 2006-2007	Projected Actual FY 2006-2007	Variance FY 2006-2007	% + or -	Proposed FY 2007-2008	Comments and / or support page #	Line
REGISTRATION (Made same as actual this year)								
1	General Registration	\$ 775,000	\$ 754,091	(\$20,909)	-3%	\$ 750,575	FY08 Assumes No Dues Increase	1
3	Pro Division Registration	47,000	52,900	5,900	13%	52,450		3
4	Mountain Host	7,000	8,960	1,960	28%	8,960		4
5	Alumni Registration	26,000	29,146	3,146	12%	33,942		5
6	Lifetime Registration	2,800	4,200	1,400	50%	3,500		6
7	Associate	5,000	9,360	4,360	87%	9,420		7
8	Affiliate	1,900	2,000	1,100	58%	2,800		8
9	Sub-Total	864,700	861,657	(3,043)	0%	861,647		9
MARKETING								
10	Advertising - SPM	15,000	17,000	2,000	13%	17,000		10
11	In-kind / Royalties / Mailing lists	13,000	12,505	(495)	-4%	12,505		11
12	Endorsement Contracts	135,000	144,131	9,131	7%	144,131		12
13	General - Donations	5,000	21,477	16,477	330%	21,477		13
14	Subaru	90,000	113,000	23,000	26%	113,000		14
15	Sub-Total	258,000	308,113	50,113	19%	308,113		15
								Total Requested
EDUCATION								
15	Powderfall , no event in 2008, was \$55,000, per BOD	100,000	51,869	(48,131)	-48%	0	Related to Expense Item on line 80	15
16	Outdoor Emergency Care	87,000	88,685	1,685	2%	92,225	Course Fees	16
17	Sub-Total	187,000	140,554	(46,446)	-25%	92,225		17
RENTAL								
18	133 South Van Gordon	45,482	45,482	0	0%	45,482	133 and Warehouse Income	18
19	Sub-Total	45,482	45,482	0	0%	45,482		19
OTHER								
20	10th Mountain Foundation	20,000	20,000	0	0%	20,000	Grant for Admin Support	20
21	Interest	30,000	40,000	10,000	33%	40,000		21
22	Miscellaneous	1,500	326	(1,174)	-78%	326		22
23	Merchandise Discount	(6,500)	0	6,500	-100%	0	Disc to Member on catalog bulk purchases	23
24	Sub-Total	45,000	60,326	15,326	34%	60,326		24
SALES								
25	Sales	900,000	840,979	59,021	-7%	850,000		25
26	Cost of Sales	(630,000)	(639,144)	9,144	1%	(595,000)	Assumes Avg 30% Markup over cost	26
27	Sub-Total	270,000	201,835	(68,165)	-25%	255,000		27
28	GRAND TOTAL INCOME	\$1,670,182.00	\$1,617,966.96	(\$52,215)	-3%	\$1,622,793.00		28

Margin
Proposed
30%

NSP BUDGET WORKSHEET

Line	ACCOUNT TITLE	Budgeted FY 2006-2007	Projected Actual FY 2006-2007	Variance FY 2006-2007	% + or -	Proposed FY 2007-2008	Comments and / or support page #	Line
SERVICES, PERSONNEL								
28	* Salaries	\$ 634,621	\$ 595,685	(\$38,936)	-6%	\$ 577,900		28
29	* Contract Labor, was \$2,000, per BOD	2,000	0	(2,000)	-100%	30,000		29
30	* CO Unemployment	2,200	3,500	1,300	59%	3,500		30
31	* Employers Share FICA	48,549	45,570	(2,979)	-6%	44,209	plus Medicare	31
32	* Worker's Compensation	4,500	4,554	54	1%	4,500		32
33	* Hospital and Medical (actual number now, per TL)	71,000	67,015	(3,985)	-6%	86,515		33
34	* 403 b Retirement (actual number now, per TL)	22,322	13,350	(8,972)	-40%	20,355	4% of prior year sal.	34
35	Sub-Total	785,192	729,674	(55,518)	-7%	766,979		35
SERVICES, OPERATING								
133 Building & Warehouse								
36	* Utilities (was 30K)	35,000	25,000	(10,000)	-29%	25,000	133 Van Gordon	37
37	* Custodial Services (was 11,750, per TL)	11,750	8,906	(2,844)	-24%	8,906	133 Van Gordon	38
38	* Building Maintenance	5,250	6,500	1,250	24%	5,250	133 Van Gordon	39
39	* Bldg. Equip. Maintenance (was 8750, per TL)	8,750	11,500	2,750	31%	10,000	133 Van Gordon	40
40	* Property tax (was 26,000, per TL)	26,000	21,562	(4,438)	-17%	20,778	133 Van Gordon	41
41	* General Insurance (was 4500, per TL)	4,850	3,907	(943)	-19%	4,100	133 Van Gordon	42
42	* Warehouse (was 17950, per TL)	17,950	21,137	3,187	18%	15,000	Insur/Util/Main	42
43	Sub-Total	109,550	98,512	(11,038)	-10%	89,034		43
SERVICES, GENERAL								
Office Member Service								
44	* Data Processing (was 20,000, per TL)	20,000	9,825	(10,175)	-51%	9,825	Supplies/Programs/Web/License Fees	44
45	Postage/Freight, Bulk	27,300	17,021	(10,279)	-38%	23,000	Office Only	45
46	*Telephone / Internet Access T1	16,000	15,250	(750)	-5%	16,000	800 # Fax /Telephone/T1	46
47	Accounting / Legal WAS \$50K R. SCARLETT REDU	23,500	70,398	46,898	200%	50,000	Audit/Payroll fee/Attorney's Fees	47
48	* Staff Mileage	250	100	(150)	-60%	250	Local staff mileage	48
49	Appr. / Recognition	2,000	2,500	500	25%	2,000	Membership/Staff	49
50	* Office Machine Rental	10,500	10,575	75	1%	10,500	Meters/Copier	50
51	* General Office Supplies	9,500	12,000	2,500	26%	9,500	Paper/Supplies/Toner	51
52	Registration Materials	15,000	14,575	(425)	-3%	15,000	Forms & Supplies	52
53	* Education Expense	2,500	3,600	1,100	44%	5,000	Staff Training	53
54	Trans. Allowance	0	0	0	0%	0		54
55	Sub-Total	\$ 126,550	\$ 155,844	29,294	23%	\$ 141,075		55

NSP BUDGET WORKSHEET

EXPENSES - Continues

Line	ACCOUNT TITLE	Budgeted FY 2006-2007	Projected Actual FY 2006-2007	Variance FY 2006-2007	% + or -	Proposed FY 2007-2008	Comments and / or support page #	Line
ADMINISTRATIVE								
56	Board of Directors / Exec Cmte / Orientation	45,000	45,000	0	0%	45,000		56
58	Chair	12,025	12,025	0	0%	12,025	See Attachment F	58
59	Treasurer	2,775	0	(2,775)	-100%	2,175	See Attachment G	
60	Nat. Legal Counsel	3,635	3,677	42	1%	3,955	See Attachment H	59
61	National Program Advisors	11,900	8,000	(3,900)	-33%	14,190	See Attachment I	60
62	Professional Division Office Staff	17,000	15,500	(1,500)	-9%	17,000	See Attachment E	61
63	* Executive Director	8,625	8,625	0	0%	16,550	See Attachment J	63
64	* Marketing Director	8,875	5,000	(3,875)	-44%	8,525	See Attachment K	64
65	Education Director Nominating Committee	8,625	1,041	(7,584)	-88%	8,955	See Attachment L	65
66	National Elections (was 14,000, then 9,000 R. Scarlett)	0	2,500	2,500	#DIV/0!	2,500	Nominating Committee Expense	
67	Tenth Mtn. Div. Admin Costs	14,000	29,427	15,427	0%	16,200	Outsourced	
		<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0%</u>	<u>7,500</u>	Includes 10th Mtn.	67
68	Sub-Total	139,960	138,295	(1,665)	-1%	154,575		68
NSP MEETINGS								
69	*Meeting Expense, FIXED ERROR. WAS ADDING 1	8,000	8,000	0	0%	8,000	See Attachment D	69
70	Award Expense	12,000	12,000	0	0%	15,000	See Attachment D	70
71	Sub-Total	20,000	20,000	0	0%	23,000		71
EDUCATIONAL SUPPORT & DEVELOPMENT								
72	Ed Programs & Projects	68,000	35,000	(33,000)	-49%	74,380	See Attachment A	72
74	Marketing Programs & Support (was 40,000, per TL)	67,500	40,000	(27,500)	-41%	20,000	See Attachment B	74
75	Sub-Total	135,500	75,000	(60,500)	-45%	94,380		75
PUBLICATIONS								
76	Winter Catalog	43,000	39,505	(3,495)	-8%	45,000	Prod/Printing/Mail	76
77	Office Publications	1,000	900	(100)	-10%	1,000	Production/Materials	77
78	Ski Patrol Magazine/On-Scene (was 187,500, per TL)	175,000	165,000	(10,000)	-6%	165,000	Authors, Design, Production, Mailing	78
79	Sub-Total	219,000	205,405	(13,595)	-6%	211,000		79
ED CONFERENCES								
80	* Powderfall (was 49,500 then 42,000), no event in 20C	90,000	42,000	(48,000)	-53%	0	Corresponding Income. See line 15	80
81	Sub-Total	\$ 90,000	\$ 42,000	(48,000)	-53%	\$ -		81

NSP BUDGET WORKSHEET

EXPENSE - Continues

Line	ACCOUNT TITLE	Budgeted FY 2006-2007	Projected Actual FY 2006-2007	Variance FY 2006-2007	% + or -	Proposed FY 2007-2008	Comments and / or support page #	Line
INSURANCE								
82	Organization Liability (Was 93,251)	\$85,000	\$84,774	(\$226)	0%	\$85,836	General Liability	82
83	General Bldg. Insurance	3,000	2,900	(100)	-3%	3,000	Fire/Liab./Invent./133	83
84	BOD and Officers Liability	7,000	7,000	0	0%	8,000		84
85	*Staff Disability / Key person	6,000	3,400	(2,600)	-43%	6,000		85
86	Sub-Total	101,000	98,074	(2,926)	-3%	102,836		86
MISCELLANEOUS								
87	Miscellaneous Association Software	3,000	5,100	2,100	70%	5,000	Includes NSP Ski School Insurance	87
	FIPS Membership					1,000		
88	Bad Debt	500	0	(500)	-100%	500		88
89	Inventory write-off	2,000	14,190	12,190	610%	5,000	Obsolete inventory	89
90	Sub-Total	5,500	19,290	13,790	251%	21,500		90
TOTALS								
91	TOTAL INCOME	1,670,182	1,617,967	(52,215)	-3%	1,622,793		91
92	OPERATING EXPENSES	1,732,252	1,582,094	(150,158)	-9%	1,604,379		92
93	BUDGET BALANCE FROM OPERATING	(\$62,070)	\$35,873	\$97,943	-158%	\$18,414		93
PAYMENTS TO NSP								
94	Endowment	0	0	0	0%	0		94
95	Sub-Total	0	0	0	0%	0		95
96	BUDGET BALANCE	(\$62,070)	\$35,873	\$97,943	-158%	\$18,414		96
CAPITAL INVESTMENT								
97	* Furniture and Fixtures	525	665	140	27%	\$ 525	See Attachment C	97
98	* Computer System Hardware	11,500	11,500	0	0%	\$ 6,500	See Attachment C	98
99	* Computer Software (AMS/Consulting/Sharepoint)	0	15,000	15,000	#DIV/0!	\$ 6,500	See Attachment C	
100	* Prepaid Inventory J&B (Was 2 times this amount, 1/	0	0	0	0%	\$ 37,565	Most of this will be sold in FY'09	
101	* Building Improvement	3,000	3,000	0	0%	\$ 3,000		101
102	Sub-Total	15,025	30,165	15,140	101%	54,090		102
103	CASH PLUS OR (MINUS)	(\$77,095)	\$5,708	\$82,803	-107%	(\$35,676)		103

* Indicates shared expenses with PSIA

ATTACHMENT A
NATIONAL SKI PATROL
PROJECT BUDGET REQUEST FOR 2007-2008 BUDGET
REQUESTED: Education and Program Support

EDUCATION PROGRAM SUPPORT/ PROGRAMS AND PROJECTS	Ongoing/Recurring	New Requests	Finance Recommendation
Immunity Proposal Task Force			
Conference Calls, postage and printing		\$ 300	\$ 300
Sub-Total	\$ -	\$ 300	\$ 300
ANSI B77 Committee Representation	\$ 1,200	\$ -	\$ 1,200
Sub-Total	\$ 1,200	\$ -	\$ 1,200
Young Adult Program (Year 1)			
National YAP Patroller of the Year		\$ 500	\$ 500
Program Director Resources		\$ 200	\$ 200
Survey YAP programs		\$ 200	\$ 200
Sub-Total	\$ -	\$ 900	\$ 900
Awards			
Awards Committee Meeting Was \$6,985		\$ -	\$ -
Awards Committee Teleconferences (2)		\$ 180	\$ 180
Potential New Awards		\$ 500	\$ 500
Sub-Total	\$ -	\$ 680	\$ 680
Avalanche			
Revise/update three NSP Avalanche Publications		\$ 1,800	\$ 1,800
Involve National Avalanche Committee and staff in the above process (meeting Was 7,250)		\$ -	\$ -
Contingency in case meeting is not approved, time with office staff		\$ 650	\$ 650
Sub-Total	\$ -	\$ 2,450	\$ 2,450
Instructor Development			
(associated marketing request is in marketing budget)			
Mentoring CD Was \$12,000		\$ -	\$ -
Mentoring pocket guide Was \$7500		\$ -	\$ -
Instructor Development Teleconferences (3)		\$ -	\$ -
Pointers or e-newsletter - 2 time annually (8 pgs) Was \$7500	\$ 3,000		\$ 3,000
Sub-Total	\$ 3,000	\$ -	\$ 3,000
MTR			
MTR Committee Teleconferences (6)		\$ 600	\$ 600
Text book update (investigate feasibility, costs, alternatives)		\$ 500	\$ 500
Develop MTR Enhancement Seminar (4 people @ \$ Was \$3000)		\$ -	\$ -
Finish low-angle rescue guidelines for MTR ES		\$ 400	\$ 400
Develop distance learning modules		\$ 250	\$ 250
Sub-Total	\$ -	\$ 1,750	\$ 1,750
Outdoor Emergency Care			
Affiliate Miscellaneous	\$ 500		\$ 500
Medical Committee Meeting			
OEC Instructors Guide - Annually	\$ 7,000		\$ 7,000
OEC Program Supervisors			\$ -
Division OEC Program Support Was \$12,000	\$ -		\$ -
Program Supervisors Meeting	\$ 12,000		\$ 12,000
OEC Refresher Committee			
Refresher Committee Meeting	\$ 7,000		\$ 7,000
Teleconferences (3)		\$ 450	\$ 450
OEC related postage and misc	\$ 3,500		\$ 3,500
Projects			
Fifth edition photo shoots Was \$12,000		\$ 6,000	\$ 6,000
Fifth edition content creation/Technical Editing		\$ 7,500	\$ 7,500
Instructor trainer web publication development		\$ 300	\$ 300
Fifth edition ancillary publications development meetings		\$ 10,000	\$ 10,000
Fifth edition ancillary publications development phone calls		\$ 1,200	\$ 1,200
Sub-Total	\$ 30,000	\$ 25,450	\$ 55,450
Transportation			
Transportation Program Supervisors Meeting (12 @ Was \$9,000)		\$ -	\$ -
Develop feedback tool for future OET manual 2nd edition		\$ 250	\$ 250
Complete Phase II of OET web postings		\$ 250	\$ 250
Research and produce a streamlined mentoring process for Transportation Program instructors		\$ 200	\$ 200
Teleconferences (3)		\$ 450	\$ 450
Sub-Total	\$ -	\$ 1,150	\$ 1,150
National Program Advisors Meeting	\$ 7,000	\$ -	\$ 7,000
Telcommunications Advisor			
		\$ 500	\$ 500
Sub-Total		\$ 500	\$ 500
Sub-Total Total Ongoing	\$ 41,200		
Sub-Total New		\$ 33,680	
Total Requested			\$ 74,880
Finance Recommended			\$ 74,380

ATTACHMENT B
Marketing Budget
PROJECT BUDGET REQUEST FOR 2007-2008 BUDGET

PROJECT EXPENSES	Proposed	Ongoing/Recurring	New - Decision Items	Finance Recommended
1 Association PR/Industry Relations Effort				
Photo Shoot to Support PR, Magazines, Ads, etc.	\$	-	\$ -	0
Media Relations (NSP/OEC)/SIA/NSAA Shows	\$	-	\$ -	0
Releases	\$	-	\$ -	0
Clipping Service	\$	-	\$ -	0
Subtotal	\$	-	\$ -	\$ -
2 House Ads/Collateral Material				
Industry Thank you and Recognition				
Powderfall '08, was \$8,100, no event in 2008				
Sponsor Ads Was \$40,000	\$	20,000		
Sub Total	\$	20,000	\$ -	\$ 20,000
3 NSP Membership Development Recruitment Plan (Year 1)			\$ -	\$ -
Sub-Total Total Ongoing	\$	20,000		
Sub-Total New			\$ -	
Total Requested			\$ 20,000	
Finance Recommended				\$ 20,000

Attachment C (INCOMPLETE)
NATIONAL SKI PATROL
BUDGET REQUEST FOR 2007-2008
CAPITAL PURCHASES
COMPUTER, FURNITURE & FIXTURES,
EQUIPMENT and BUILDING IMPROVEMENTS (Other)

Computer Software and Hardware

	Costs	NSP	ASEA	NSAA	
Hardware					
Workstations	\$ 18,000	6,000	6,000	\$ 6,000	3500
Printer (2)	1,500	500	500	500	3500
	<u>19,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	
Software					
Sharepoint (Assumes Solo Implementation)	240,000	-	-	-	
AMS Software	-	-	-	-	
	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Sub-Total	\$ 259,500	\$ 6,500	\$ 6,500	\$ 6,500	

Building Improvements and Maintenance

<u>4,500</u>	<u>3,000</u>	<u>1,500</u>	
\$4,500	\$ 3,000	\$ 1,500	4,500

Office Furniture & Fixtures

	NSP	PSIA	
Desks/Files/Chairs			
Replace chair mats all 3 floors (as needed)	750	375	375
Replace desk chairs (as needed)	<u>300</u>	<u>150</u>	<u>150</u>
Sub-Total	\$ 1,050	\$ 525	\$ 525

TOTAL BUDGET REQUEST: \$ 265,050 \$ 10,025 \$ 8,525 \$ 6,500

Building Improvement and Maintenance Projects are shared 2/3 NSP and 1/3 PSIA
Computer and Office Furniture are share 50% NSP and 50% PSIA

Attachment D
AWARDS and MEETING EXPENSES (INCOMPLETE)
BUDGET REQUEST FOR 2007-2008

AWARDS

Award material for meetings and office.
Outstanding, Retiring BOD Members, Certificates,
Pins/badges, covers, engraving and award development
costs.

Total	\$	15,000
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MEETINGS

Ski industry trade shows

NSAA Trade Show and Convention	4,000
SIA Trade Show and Convention	4,000
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Total	8,000
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Possible need for @ 185 additional National Appointment pins, badges, etc. This depends on action of National Board on National Awards Committee proposal.

1. Minnie Dole Award – Unknown if any will be given
2. Retiring plaques/appreciation gifts for outgoing National Board members

Attachment E
Professional Division
Budget Request for 2006-2007 (INCOMPLETE)

Division and delegate meeting expense

PNW	\$ 2,500
Intermountain	3,100
Northern	2,800
Rocky Mountain	2,600
Eastern	3,500
Far West	<u>2,500</u>
 GRAND TOTAL	 <u><u>\$ 17,000</u></u>

Attachment F
NATIONAL SKI PATROL
BUDGET REQUEST FOR 2006-2007
REQUESTED BY: National Chairman

Section 1. Travel								
Activity: SIA Trade Show			Activity: Exec. Cmte.			Activity: Annual Mtg		
Air/Mileage:	\$	600.00	Air/Mileage:	\$	500.00	Air/Mileage:	\$	425.00
Lodging:		300.00	Lodging:		100.00	Lodging:		450.00
Meals:		300.00	Meals:		100.00	Meals:		0.00
Misc.:			Misc.:			Misc.:		100.00
Sub-Total	\$	1,200.00	Sub-Total	\$	700.00	Sub-Total	\$	975.00
Activity: Mid Winter Mtg.			Activity: NSAA			Activity: Division Meetings X 3		
Air/Mileage:	\$	450.00	Air/Mileage:	\$	600.00	Air/Mileage:	\$	2,400.00
Lodging:		100.00	Lodging:		400.00	Lodging:		
Meals:		100.00	Meals:		200.00	Meals:		
Misc.:			Misc.:			Misc.:		200.00
Sub-Total	\$	650.00	Sub-Total	\$	1,200.00	Sub-Total	\$	2,600.00

Section 2. Office			
Postage:	\$	100.00	Supplies: \$ 100.00
Phone:	\$	500.00	E-Mail: _____
			Copies: _____
			Other: _____

Section 3. Miscellaneous		Cost
A. Staff Meetings (2)		2,000.00
B. Program related travel and meetings		2,000.00
C.		
D.		
E.		

Section 1. Sub-total:	\$ 7,325.00	
Section 2. Sub-total:	700.00	Total
Section 3. Sub-Total:	4,000.00	Requested: \$ 12,025.00

Attachment G
National Ski Patrol
Individual Budget Request for 2005-2006 (Incomplete)
Requested by: National Treasurer

Section 1. Travel					
Function:	NSP-PSIA Budget Mtg	Function:	Division Mtg	Function:	
Air / Mileage:	\$ 500.00	Air / Mileage:		Air / Mileage:	
Lodging:	650.00	Lodging:	-	Lodging:	
Meals:	250.00	Meals:	-	Meals:	
Misc.:		Misc.:		Misc.:	
Sub-Total	\$ 1,400.00	Sub-Total	\$ -	Sub-Total	\$ -
Function:	Staff Meeting - Lakewood	Function:		Function:	
Air / Mileage:	\$ 350.00	Air / Mileage:		Air / Mileage:	
Lodging:	200.00	Lodging:		Lodging:	
Meals:	150.00	Meals:		Meals:	
Misc.:	75.00	Misc.:		Misc.:	-
Sub-Total	\$ 775.00	Sub-Total	\$ -	Sub-Total	\$ -

Section 2. Office					
Postage:		Supplies:		Copies:	\$ -
Phone:		E-Mail:		Other:	\$ -

Section 3. Miscellaneous		Cost
A.		\$ -
B.		-
C.		
D.		
E.		

Section 1. Sub-total:	\$ 2,175.00		
Section 2. Sub-total:	\$ -	Total	
Section 3. Sub-Total:	\$ -	Requested:	\$ 2,175.00

Attachment H
National Ski Patrol
Individual Budget Request for 2007-2008
Requested by: National Legal Counsel

Section 1. Travel								
Function:	1 exec meeting	Function:	Mid Winter Mtg	Function:	Annual Mtg			
Air / Mileage:	\$ 300.00	Air / Mileage:	\$ 450.00	Air / Mileage:	\$ 450.00			
Lodging:	150.00	Lodging:	200.00	Lodging:	425.00			
Meals:	150.00	Meals:	160.00	Meals:	-			
Misc.:	50.00	Misc.:	50.00	Misc.:	100.00			
Sub-Total	<u>\$ 650.00</u>	Sub-Total	<u>\$ 860.00</u>	Sub-Total	<u>\$ 975.00</u>			
Function:	2 division meetings	Function:		Function:				
Air / Mileage:	\$ 600.00	Air / Mileage:		Air / Mileage:	\$ -			
Lodging:		Lodging:		Lodging:				
Meals:		Meals:		Meals:				
Misc.:	200.00	Misc.:		Misc.:				
Sub-Total	<u>\$ 800.00</u>	Sub-Total	<u>\$ -</u>	Sub-Total	<u>\$ -</u>			

Section 2. Office					
Postage:	\$ 75.00	Supplies:	\$ 100.00	Copies:	\$ -
Phone:	\$ 495.00	E-Mail:	\$ -	Other:	\$ -

Section 3. Miscellaneous		Cost
A.		
B.		
C.		
D.		
E.		

Section 1. Sub-total:	<u>\$ 3,285.00</u>	
Section 2. Sub-total:	<u>\$ 670.00</u>	Total
Section 3. Sub-Total:	<u>\$ -</u>	Requested: \$ <u>3,955.00</u>

Attachment I
NATIONAL PROGRAM DIRECTORS ADMINISTRATIVE
BUDGETS REQUESTS 2007-2008

National Program Directors Individual Budget	Requested	Approved	Submitted by:	Requested
Avalanche	\$ 2,900	\$ 2,900	Mike Laney	NAF Mtg at NSAA (2), NAS Mtg, Powderfall, AAA
Awards	1,740	1,740	Myer Avedovech	2 Division Visits, Lakewood Office
Historian	250	250	Gretchen Besser	Office Supplies and Phone Expense
Instructor Development	-	-	Ed Riggs	No request
Medical	-	-	Michael Millin	No request
Mtn./ Travel / Rescue	2,000	2,000	Rick King	3 division visits, Conference calls
OEC	5,750	5,750	Ed McNamara	Travel to each division, 2 BOD meetings, Conference Calls, J&B
Transportation	1,550	1,550	Cliff Chewning	2 Division Visits, Conf Calls

Nat. Advisors Admin. Total \$ 14,190 \$ 14,190

History last year

Number	Program Directors	Approved	Submitted by:	Requested
1	Avalanche	1,500	Mike Baker	
2	Awards	1,900	Myer Avedovech	2 Visits to office, June and Mid year
3	Historian	250	Gretchen Besser	Travel to BOD meeting and National Office
4	Medical	250	David Johe	Division mtg Alaska or Intermountain / OEC supervisors meeting / bod meeting discuss text
5	Mnt./ Travel / Rescu	250	Monica Spicker	
6	Ski, Snowboard and	1,500	Cliff Chewning	Trip to PNW, Central or Southern, Powderfall
7	Instructor Developm	800	Ed Riggs	
				For Program Director to come to the board meeting and other misc meetings.
1	visors Admin. Total	\$ 6,450		

Attachment J
National Ski Patrol
Individual Budget Request for 2005-2006
Requested by: Executive Director

Section 1. Travel					
Function:	NSAA Show	Function:	SIA Show	Function:	Annual Meeting
Air / Mileage:	\$ 400.00	Air / Mileage:	\$ 400.00	Air / Mileage:	\$ -
Lodging:	800.00	Lodging:	1,000.00	Lodging:	-
Meals:	500.00	Meals:	600.00	Meals:	-
Misc.:	250.00	Misc.:	100.00	Misc.(reg fee):	100.00
Sub-Total	<u>\$ 1,950.00</u>	Sub-Total	<u>\$ 2,100.00</u>	Sub-Total	<u>\$ 100.00</u>
Function:	Division Mtgs	Function:	Mid-Winter Meeting	Function:	Staff Meetings
Air / Mileage:	\$ 1,900.00	Air / Mileage:	\$ -	Air / Mileage:	\$ -
Lodging:		Lodging:		Lodging:	
Meals:	400.00	Meals:	100.00	Meals:	250.00
Misc.:	250.00	Misc.:		Misc.:	
Sub-Total	<u>\$ 2,550.00</u>	Sub-Total	<u>\$ 100.00</u>	Sub-Total	<u>\$ 250.00</u>

Section 2. Office					
Postage:	\$ -	Supplies:	\$ -	Copies:	\$ -
Phone:	\$ -	E-Mail:	\$ -	Other:	\$ -

Section 3. Miscellaneous		Cost
A. Sponsor/Association related travel		\$ 5,000.00
B. Client relations and Business Development		\$ 4,500.00
C.		
D.		
E.		

Section 1. Sub-total:	<u>\$ 7,050.00</u>	
Section 2. Sub-total:	<u>\$ -</u>	Total
Section 3. Sub-Total:	<u>\$ 9,500.00</u>	Requested:
		<u>\$ 16,550.00</u>

Attachment K
National Ski Patrol
Individual Budget Request for 2007-2008
Requested by: Sponsorship/Advertising Director

Section 1. Travel					
Function: SIA/OR Trade Show	Function: NSAA Trade Show	Function: Division Travel			
Air / Mileage: \$ 400.00	Air / Mileage: \$ 150.00	Air / Mileage: \$ -			
Lodging: 1,000.00	Lodging: 500.00	Lodging: -			
Meals: 500.00	Meals: 150.00	Meals: -			
Misc.: -	Mtg Fees: 100.00	Mtg Fees: -			
Sub-Total \$ 1,900.00	Sub-Total \$ 900.00	Sub-Total \$ -			
Function: Annual Meeting	Function: Mid-Winter Mtg	Function: -			
Air / Mileage: \$ -	Air / Mileage: \$ 25.00	Air / Mileage: \$ -			
Lodging: -	Lodging: -	Lodging: -			
Meals: -	Meals: 150.00	Meals: -			
Mtg Fees: 100.00	Misc.: -	Misc.: -			
Sub-Total \$ 100.00	Sub-Total \$ 175.00	Sub-Total \$ -			

Section 2. Office					
Postage: \$ -	Supplies: \$ -	Copies: \$ -			
Phone: \$ -	E-Mail: \$ -	Other: \$ -			

Section 3. Miscellaneous	
A. Sponsor Related Travel	\$ 3,950.00
B. Association Related Travel/Powderfall	\$ 1,500.00
C.	
D.	
E.	

Section 1. Sub-total:	\$ 3,075.00		
Section 2. Sub-total:	\$ -	Total	
Section 3. Sub-Total:	\$ 5,450.00	Requested:	\$ 8,525.00

Attachment L
National Ski Patrol
Individual Budget Request for 2007-2008
Requested by: Education Director, NSP Education

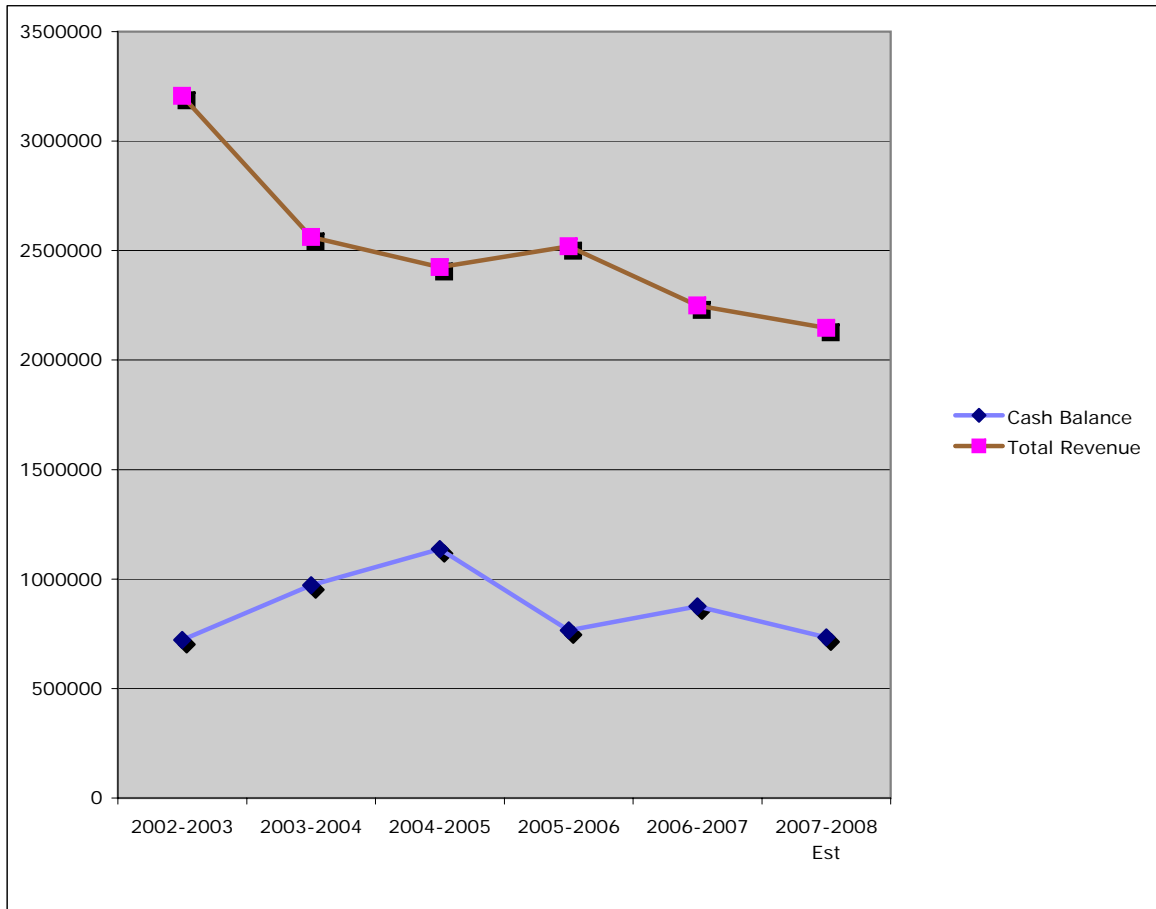
Section 1. Travel					
Function:	NSAA Show	Function:	JEMS/EMS Today	Function:	Annual Meeting
Air / Mileage:	\$ 400.00	Air / Mileage:	\$ 750.00	Air / Mileage:	\$ -
Lodging:	700.00	Lodging:	550.00	Lodging:	125.00
Meals:	250.00	Meals:	150.00	Meals:	-
Misc.:	-	Misc.:	75.00	Misc.:	100.00
Sub-Total	<u>\$ 1,350.00</u>	Sub-Total	<u>\$ 1,525.00</u>	Sub-Total	<u>\$ 225.00</u>
Function:	J & B Meeting (2)	Function:	Division Travel (2)	Function:	Powderfall
Air / Mileage:	\$ 700.00	Air / Mileage:	\$ 900.00	Air / Mileage:	\$ 325.00
Lodging:	450.00	Lodging:	-	Lodging:	800.00
Meals:	180.00	Meals:	200.00	Meals:	200.00
Misc.:	300.00	Misc.:	-	Misc.:	-
Sub-Total	<u>\$ 1,630.00</u>	Sub-Total	<u>\$ 1,100.00</u>	Sub-Total	<u>\$ 1,325.00</u>

Section 2. Office					
Postage:	\$ -	Supplies:	\$ -	Copies:	\$ -
Phone:	\$ -	E-Mail:	\$ -	Other:	\$ -

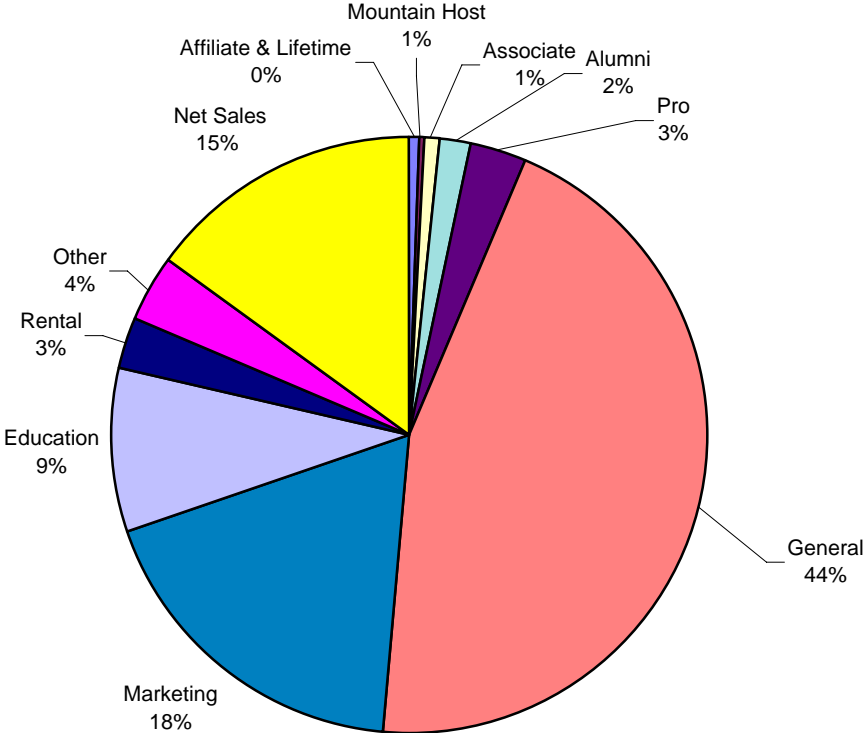
Section 3. Miscellaneous		Cost
A. Education subscriptions/texts		\$ 400.00
B. Misc Ed Events		\$ 1,400.00
C.		
D.		
E.		

Section 1. Sub-total:	<u>\$ 7,155.00</u>	
Section 2. Sub-total:	<u>\$ -</u>	Total
Section 3. Sub-Total:	<u>\$ 1,800.00</u>	Requested: <u>\$ 8,955.00</u>

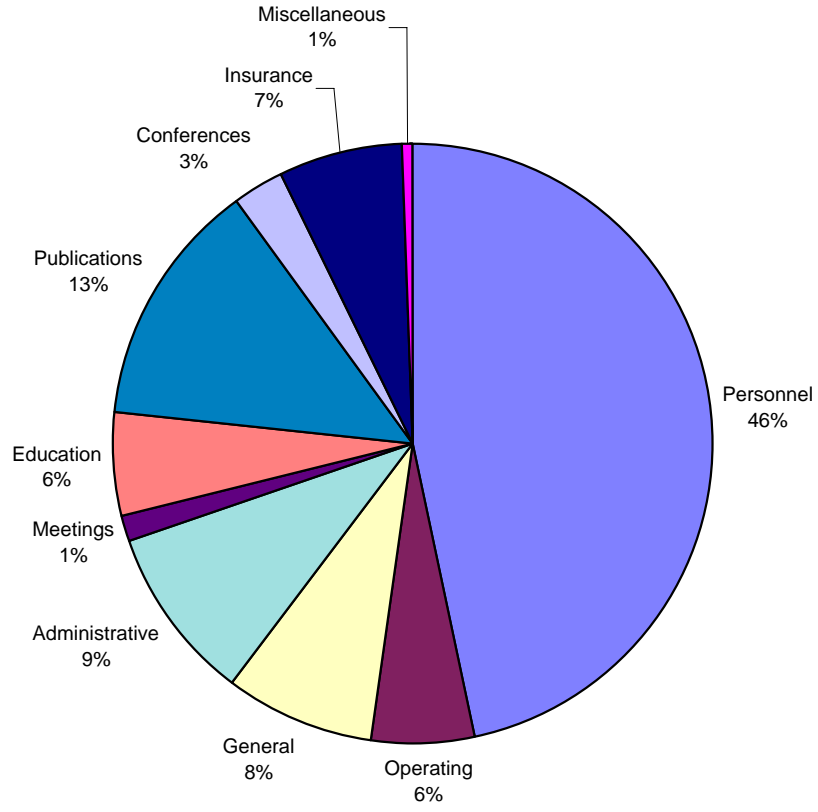
Fiscal Year	Cash Balan	Total Revenue
2002-2003	722,327	3,206,198
2003-2004	971,972	2,561,546
2004-2005	1,137,144	2,424,134
2005-2006	765,568	2,520,126
2006-2007	875,000	2,248,355
2007-2008 Es	733,298	2,146,682



Proposed Revenues 2007 - 2008



Proposed Expense 2007 - 2008



Year	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Members	21,380	21,119	21,193	22,949	23,300	23,800	23,525	22,787	22,356	23,000	24,200	23,300	24,200	25,200	26,750	27,225	27,458	28,658	27,555	27,609	27,685	27,526	27,209	26,568	26,389	26,695	27,190	27,098	27,290	27,058	27,181
Annual Dues Basis	11.00	11.00	11.00	13.00	13.00	13.00	17.00	17.00	17.00	22.00	22.00	22.00	22.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	35.00	35.00	35.00	35.00	35.00	35.00	
INCOME																															
Dues Revenue	235,177	232,308	233,127	298,337	299,481	306,900	399,925	387,379	380,052	482,500	511,874	504,974	530,602	543,412	670,753	683,578	691,365	719,043	717,458	719,771	707,044	702,984	689,247	682,902	861,066	875,057	874,511	873,711	871,584	858,125	861,657
Gross sales	103,860	141,727	183,261	208,109	179,368	177,808	206,281	279,201	290,613	347,017	528,947	871,497	1,066,131	899,210	835,330	876,438	932,596	1,320,728	1,192,863	1,214,066	958,835	1,054,524	1,270,240	1,009,910	1,018,809	924,808	1,571,298	1,153,547	943,539	905,896	862,353
Net Sales	35,873	42,951	52,619	64,667	52,320	56,559	66,339	68,241	93,099	108,994	97,347	168,240	338,938	306,860	264,689	262,366	474,058	378,965	352,459	267,968	269,030	521,592	348,084	338,326	269,588	428,905	258,550	240,537	262,055	231,274	
Non Dues Revenue	125,546	160,456	233,364	269,677	243,496	240,240	282,079	383,838	427,477	542,757	768,459	1,217,670	1,449,046	1,302,615	1,192,380	1,346,758	1,351,263	1,739,787	1,661,227	1,871,510	1,455,386	1,869,563	1,699,478	1,423,152	1,538,456	1,458,748	2,331,687	1,687,835	1,552,550	1,662,001	1,414,898
Revenue Not Dues or Sales	21,686	18,729	50,103	61,568	64,128	62,432	75,798	104,637	136,864	195,740	239,512	346,173	382,915	403,405	357,050	470,320	418,667	419,059	468,364	657,444	496,551	815,039	429,238	413,242	519,647	533,940	760,389	534,288	609,011	756,105	552,545
Total Income	360,723	392,764	466,491	568,014	542,977	547,140	682,004	771,217	807,529	1,025,257	1,280,333	1,722,644	1,979,648	1,846,027	1,863,133	2,030,336	2,042,628	2,458,830	2,378,685	2,591,281	2,162,430	2,572,547	2,388,725	2,106,054	2,399,522	2,333,805	3,206,198	2,561,546	2,424,134	2,520,126	2,276,555
EXPENSE																															
Personnel	68,496	75,817	76,331	85,100	125,758	130,736	130,858	139,330	145,561	183,455	222,226	284,880	336,116	342,751	368,639	397,863	338,281	409,992	452,581	504,868	558,782	597,899	601,659	631,697	668,082	770,152	740,728	749,438	801,637	952,463	731,100

