

District 22 Tournament Analysis 2011

Comparison Budget Forecast VS Actual Result

8-Jan-12

District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%		Table	
2011	Hospitality	Sanction	Staff	Operation	Misc	Profit		Count	Income
Riverside Budget	\$12,230	\$8,561	\$22,626	\$6,115	\$2,446	\$9,173		1,274	\$61,152
Riverside Result	\$19,218	\$9,114	\$23,514	\$7,730	\$1,261	\$7,694		1,435	\$68,531
Actual % of Income	28.0%	13.3%	34.3%	11.3%	1.8%	11.2%		12.6%	12.1%

District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%		Table	
2011	Hospitality	Sanction	Staff	Operation	Misc	Profit		Count	Income
San Diego Budget	\$17,040	\$11,928	\$31,524	\$8,520	\$3,408	\$12,780		1,775	\$85,200
San Diego Result	\$15,950	\$14,449	\$29,228	\$10,141	\$2,486	\$35,192		2,240	\$107,446
Actual % of Income	14.8%	13.4%	27.2%	9.4%	2.3%	32.8%		26.2%	26.1%

District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%		Table	
2011	Hospitality	Sanction	Staff	Operation	Misc	Profit		Count	Income
OC Irvine Budget	\$16,176	\$11,323	\$29,926	\$8,088	\$3,235	\$12,132		1,685	\$80,880
OC Irvine Result	\$15,836	\$12,260	\$32,473	\$10,475	\$4,010	\$14,631		1,876	\$89,685
	17.7%	13.7%	36.2%	11.7%	4.5%	16.3%		11.3%	10.9%

District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%		Table	
2011	Hospitality	Sanction	Staff	Operation	Misc	Profit		Count	Income
Ventura Budget	\$9,859	\$6,901	\$18,240	\$4,930	\$1,972	\$7,394		1,027	\$49,296
Ventura Result	\$14,036	\$5,905	\$20,288	\$5,750	\$1,493	-\$3,785		922	\$43,687
Preliminary	32.1%	13.5%	46.4%	13.2%	3.4%	-8.7%		-10.2%	-8.4%

District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%		Table	
Budget Adjustment	21.9%					13.1%		Count	Income
2011	Hospitality	Sanction	Staff	Operation	Misc	Profit			
Palm Springs Budget	\$31,776	\$22,243	\$58,786	\$15,888	\$6,355	\$23,832		3,310	\$158,880
Budget Adjustment	\$40,000					\$15,608			
Palm Springs Result	\$74,851	\$24,998	\$70,193	\$16,805	\$7,282	-\$5,635		3,929	\$188,494
	39.7%	13.3%	37.2%	8.9%	3.9%	-3.0%		18.7%	18.6%

	Hospitality	Sanction	Staff	Operation	Misc	Profit		Table	
2011 Budget Forecast	\$87,082	\$60,956	\$161,102	\$43,541	\$17,416	\$65,311		Count	Income
YTD Actual *	\$139,891	\$66,726	\$175,696	\$50,901	\$16,532	\$48,097		10,402	\$497,843
District Guideline	20.0%	14.0%	37.0%	10.0%	4.0%	15.0%			
YTD Actual *	28.1%	13.4%	35.3%	10.2%	3.3%	9.7%		14.7%	14.3%