

USOC funding reduced \$258K from 2011 to 2012

Women's National Team

USOC Assistance with Women's Assistant Coach	50,000
USOC direct athlete support (shift to NGB funding)	25,000
New Zealand tour - they pay all our expenses upon arrival (reciprocates when they were here)	7,350
Assume Olympic Qualifying tournament is NOT in Delhi (risky)	22,450
Fall stipends reduced due to inactivity following Olympics	34,400
WNC goes from 6 teams to 8 teams	(7,886)
High Performance Centers (no Juniors)	3,828
	<u>135,142</u>

Women's Jr. High Performance

U21 tour (athletes pay \$1K instead of \$500)	9,000
Jr. Pan Ams reduced to 11 nights from 14 nights (show up night before tournament)	8,157
Eliminate Jr. WNC (bottom will move to Futures NFC - others go into Sr. WNC)	42,928
	<u>60,085</u>

Men's High Performance

Reduce Olympic Qualifying preparation	20,000
Olympic Qualifying tournament reduced to 24 people for 12 nights	11,260
	<u>31,260</u>

Men's Jr. High Performance

JMNT Selection Camp - eliminated	17,000
JMNT Tour - athletes pay \$500 (originally \$0)	19,120
	<u>36,120</u>

Other

Ventura County grant cut	5,000
Benefits reduction (dental lower than projected)	1,200
HP coaching proposal (see below)	(4,946)
	<u>1,254</u>

263,861

needed to balance budget **(244,856)**

Residual **19,005**

Coaching Proposal:

Current MNT Coach - in existing budget

base salary	110,000
tax/benefit burden	27,795
total package	<u>137,795</u>

Women's National Team Assistant Coach - not in existing budget

base salary	90,000
tax/benefit burden	22,741
total package	<u>112,741</u>

MNT Part-time Coach - not in existing budget

Stipend	20,000
Travel, other expenses	10,000
total package	<u>30,000</u>

Net need 4,946