

**2015-17 Biennial Budgeting**  
**JUSTIFICATION FOR ADDITIONAL MATERIAL & SERVICES FUNDING**  
**BG/136**

Enter M&S Savings Balance \_\_\_\_\_

M&S line item(s) for which additional funding is requested <sup>(a)</sup>

<b>Fund #</b>	<b>Dept. #</b>	<b>Function #</b>	<b>Object #</b>	<b>Description</b>	<b>Justification</b>
001	5202	651	21-01	Telephone	Monthly fees for an additional wireless hot spot for USCCP/Jackson Pool
001	5202	651	21-05	Printing & Binding	The Division's share of anticipated Xerox machine usage fee
001	5202	651	21-07	Advertising & Publishing	Inflationary costs associated with program guide printing and larger program guide print runs
001	5202	651	22-11	Other Professional Services	Increase substantially due to umpire fees associated with new or larger (non-ASA) tournaments at USCCP
001	5202	651	24-14	Postage	Increase due to higher costs associated with program guide mailings
001	5202	651	24-20	Awards	Increase due to new or larger (non-ASA) tournaments at USCCP
001	5202	651	24-50	Small Equipment Items	Year 1 above-baseline items include Santo replacement tables/chairs; portable photo booth; podium w/ built-in speaker for Santo and Carnegie; bubble soccer start-up equipment

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001	5203	653	22-11	Other Professional Services	Increase associated with cost of newly added lunchtime concert series that is subsidized by Lithia
001	5209	653	21-07	Advertising & Publishing	Increase due to tournament program costs associated with ASA Western National Tournaments and USCCP promotional items
001	5209	653	21-08	Equipment Rental	ASA tournament umpire van, event rentals (opening ceremony tables, chairs, etc.)
001	5209	653	21-11	Memberships and Subscriptions	Inflationary costs associated with ODOT freeway signage fees, web site hosting fees, USCCP surveillance camera fee.
001	5209	653	23-02	Training and Conferences	ASA tournament solicitation travel and NASC conference travel (new for FY16)
001	5209	653	24-09	Food	ASA Western National Tournaments manager welcome luncheon, opening ceremony pizza feed, umpire hospitality
001	5209	653	24-15	Technical Supplies	ASA Western National Tournaments softballs, skills contest prizes, participant premiums; trade show booth supplies
001	5209	653	24-20	Awards	ASA stipulates specific awards packages based on the number of participating teams

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001	5209	653	24-50	Small Equipment Items	Year 1 variation due to acquisition of portable 3-panel kiosk information booth for USCCP

**Please explain why current balance (as above) is insufficient to deal with current service level budget for M&S.**