

Proposal Western Zone 2025 HOD VOTE

Issue: Budgetary Constraints for Zone Funding Needs

The Zone lacks funding availability for various demands or requests and desires to create flexibility and discretion when allocating funds within the annual budget. At the current time, Zone funding is specifically allocated to various lines items. For example, officials travel, meet funding, HOD expenses are highlighted within the budget. Previously, the HOD voted to add-a 20-cent surcharge on each athlete to ear-mark dollars for DEI budgetary items.

Currently, Zone dollars are expended annually with little reserve. The exception is the DEI fund, which has grown to \$56,000. The Zone collects approximately \$18,000 each year via the DEI surcharge, while actual DEI expenditures are significantly less (thus the substantial fund balance).

Need: Flexibility

Each year, the Zone's budget is built to cover the various requested expenses of the Zone. Due to limited resources, flexibility is minimal. If a new budgetary request is proposed, the only board options are to decline or propose new fees. There is leeway within the Administrative Procedures for the BOD to potentially deal with changes, but the Board believes budget-related issues, specifically fees previously approved by the Zone HOD should be addressed by the HOD.

In front of the Board now is a proposal for funding by the Athletes to create a representative athlete summit for all Western Zone athletes. There is a similar proposal in front of each respective Zone Board. The Board supports this proposal and wants to fund the proposed summit. However, we currently lack the dollars to do so.

The Fix: Discretionary Western Zone Programs Fund

The Board would like to continue with the 20 cents per athlete surcharge, with no increase. However, rather than add to the existing excess DEI reserve, the board requests that all these funds be placed into a "Western Zone Program Fund." This fund would be used to fund proposed projects, such as both DEI camps and the Athlete Rep Summit. Or, for any potential future proposal.

To be transparent, the redesignated funds are not intended to be a blank check for Board use, the funds would be allocated in advance and included in the annual Zone budget. For example, DEI may request \$10,000 for a specific camp or project and that would become a line item within that years annual budget. Or, the Athletes may request \$12,000 for a bi-annual summit and the Board would have flexibility to accept the proposal and include within the budget.

Most importantly, the budget would be presented to HOD each year to maintain transparency and financial scrutiny.

The Proposal:

To modify the existing 20 cent athlete surcharge and redesignate, current and future collected dollars as "Western Zone Programs Fund" available for expenditure at the discretion of the Board and consistent with the annual budgetary process.