United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	Sep '21 - Aug 22	Budget
Ordinary Income/Expense		
Income		
1100 · REGISTRATION - Jrs./Srs.		
1100a · Registration -12 month	137,880.00	236,366.00
1100b · Registration - 8 month	2,475.00	4,243.00
1100c · Registration - 4 month	5,985.00	10,260.00
1100d · Registration - 1 month	2,510.00	4,303.00
1100e · Family Plan - 3 members	3,830.00	6,566.00
1100f · Family Plan - 4 members	3,230.00	5,537.00
1100g · Family Plan - 5 members	2,495.00	4,277.00
1100h · Family Plan - 6 members	955.00	1,637.00
1100i · Family Plan - 7 plus members	265.00	454.00
1100j · Minor Assistance Registration	0.00	0.00
1100ydk · Yudanshakai fee portion	-35,435.00	-60,746.00
1100 · REGISTRATION - Jrs./Srs. - Other	4,455.00	0.00
Total 1100 · REGISTRATION - Jrs./Srs.	128,645.00	212,897.00
1110 · REGISTRATION - Booster		
1110a · Booster Rebate	320.00	543.00
1110 · REGISTRATION - Booster - Other	712.81	1,222.00
Total 1110 · REGISTRATION - Booster	1,032.81	1,765.00
1120 · REGISTRATION - USJF Secondary		
1120ydk · Yudanshakai fee portion	-3,097.50	-5,310.00
1120 · REGISTRATION - USJF Secondary - Other	5,687.50	9,750.00
Total 1120 · REGISTRATION - USJF Secondary	2,590.00	4,440.00
1200 · REGISTRATION - Life (Active)		
1200ydk · Yudanshakai fee portion	-3,692.50	-6,330.00
1200 · REGISTRATION - Life (Active) - Other	16,957.50	29,069.00
Total 1200 · REGISTRATION - Life (Active)	13,265.00	22,739.00
1250 · MAKE-UP FEES		
1250ydk · Yudanshakai fee portion	-320.00	-549.00
1250 · MAKE-UP FEES - Other	995.00	1,706.00
Total 1250 · MAKE-UP FEES	675.00	1,157.00
1300a · RESTRICTED LIFE FUNDS		
1300 · New life membership-Restricted	8,911.20	15,276.00
1301 · New PCLM-Restricted	1,352.37	2,318.00
1300a · RESTRICTED LIFE FUNDS - Other	0.00	0.00
Total 1300a · RESTRICTED LIFE FUNDS	10,263.57	17,594.00
1400 · YUDANSHAKAI FEE	3,825.00	5,400.00

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	Sep '21 - Aug 22		Budget	
1500 · CLUBS FEE				
1500ydk · Yudanshakai fee portion	-2,440.00		4,183.00	
1500 · CLUBS FEE - Other	6,890.00		11,811.40	
Total 1500 · CLUBS FEE		4,450.00		15,994.40
3100 · PROMOTIONS		9,975.00		17,100.00
3200 · SANCTIONS		595.00		1,020.00
3300 · Returned check fee payment		0.00		0.00
4000 · MERCHANDISE				
4003 · USJF History Book	15.00		15.00	
4005 · Miscellaneous Items	0.00		0.00	
Total 4000 · MERCHANDISE		15.00		15.00
4700 · DEVELOPMENT				
4701 · Teachers Institute				
4701A · Nat'l Teachers Clinics	785.00		1,346.00	
4701B · Nat'l Teachers Certificates	515.00		883.00	
4701C · National Judo Conference	0.00		0.00	
4701D · Manuals	0.00		0.00	
4701 · Teachers Institute - Other	0.00		0.00	
Total 4701 · Teachers Institute	1,300.00		2,229.00	
4702 · Referee Dev't Certification				
4702A · Referee Clinics	0.00		0.00	
Total 4702 · Referee Dev't Certification	0.00		0.00	
4704 · Kata Dev't and Certification				
4704A · Clinics	0.00		0.00	
4704B · Kata Certification	140.00		240.00	
4704C · Nat'l Kata Certification Test	100.00		171.00	
4704 · Kata Dev't and Certification - Other	0.00		0.00	
Total 4704 · Kata Dev't and Certification	240.00		411.00	
4706 · Coach Development				
4706A · Nat'l Coach Dev't Clinics	1,136.00		1,947.00	
4706B · Coach Certification	435.00		746.00	
4706C · Manuals	379.00		650.00	
Total 4706 · Coach Development	1,950.00		3,343.00	
4711 · Self-Defense				
4711B · Self-Defense Certificates	30.00		51.40	
Total 4711 · Self-Defense	30.00		51.40	

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	Sep '21 - Aug 22		Budget	
4700 · DEVELOPMENT - Other		83.00		142.00
Total 4700 · DEVELOPMENT		3,603.00		6,176.40
5000 · MISCELLANEOUS				
5001 · Credit Card Fees		0.00		0.00
5000 · MISCELLANEOUS - Other		0.00		0.00
Total 5000 · MISCELLANEOUS		0.00		0.00
6000 · INTEREST INCOME				
6002 · Reserve Interest Income				
6002a · Interest Income-Raymond James	15.72		27.00	
6002 · Reserve Interest Income - Other	3.12		0.00	
Total 6002 · Reserve Interest Income		18.84		27.00
6003 · Operational Interest Income				
6003a · Interest Income-Key Bank MMA	0.00		0.00	
6003c · Interest Income-Umpqua MMA	5.32		9.00	
6003 · Operational Interest Income - Other	0.00		0.00	
Total 6003 · Operational Interest Income		5.32		9.00
Total 6000 · INTEREST INCOME		24.16		36.00
6001 · Endowment Interest Account		0.00		5,208.00
6204 · Transfer from Reserve for Defic		0.00		0.00
6205 · Transfer of Gen. Endow. for Dev		0.00		0.00
6206 · Transfer from reserve fund book		0.00		0.00
6208 · Transfer from reserve funds		0.00		0.00
Total Income		178,958.54		311,541.80
Expense				
7000 · OPERATIONS				
7010 · USJI Dues		1,750.00		0.00
7011 · Taxes				
7011A · Corporate Filing Fee	0.00		600.00	
7011B · State Tax	26.26		75.00	
7011C · Employment Tax (FICA, SSS, etc.	20,914.59		29,513.00	
Total 7011 · Taxes		20,940.85		30,188.00

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	Sep '21 - Aug 22	Budget
7020 · Insurance		
7021 · Excess Medical Insurance	0.00	36,094.00
7022 · Liability Insurance Premium	41,476.00	54,720.00
7024 · Excess Medical	13,359.00	
7025 · D&O Insurance	1,598.00	4,542.00
7026 · Business Insurance Premium	787.68	1,109.00
Total 7020 · Insurance	57,220.68	96,465.00
7030 · Professional Fees		
7032 · Accounting Fees	1,937.00	0.00
Total 7030 · Professional Fees	1,937.00	0.00
7040 · BOD Meeting Expense	0.00	7,999.98
7050 · Office Facility Expenses		
7051 · Rent	9,675.00	12,900.00
7052 · Electricity	4,397.42	7,200.00
Total 7050 · Office Facility Expenses	14,072.42	20,100.00
7060 · Employee Wages		
7061 · Executive Director	34,385.78	72,100.00
7062 · Administrative Manager	22,326.77	48,755.00
7063 · Administrative Assistant	24,823.23	60,820.00
7064 · Administrative (part-time)	0.00	15,080.00
7066 · Website personal (part time)	9,057.50	31,000.00
Total 7060 · Employee Wages	90,593.28	227,755.00
7070 · Employee Benefits		
7071 · Medical Expense Reimbursement	3,667.87	17,259.00
7072 · Retirement (IRA)	1,193.51	5,450.00
7073 · Employee Training	0.00	1,500.00
Total 7070 · Employee Benefits	4,861.38	24,209.00
7080 · Depreciation	0.00	0.00
7100 · Office Expense		
7110 · Printing		
7110A · Reproduction	0.00	1,125.00
7110B · Plastic Membership Cards	0.00	0.00
7110C · Ink & Toner	0.00	6,720.00
Total 7110 · Printing	0.00	7,845.00

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	Sep '21 - Aug 22		Budget	
7112 · Bank Charges		100.00		500.00
7113 · Credit Card charges		908.99		2,500.00
7114 · Paypal Fees		3,859.61		6,000.00
7120 · Equipment		0.00		0.00
7130 · Postage				
7131 · USPS	558.10		3,630.00	
7132 · NonUSPS Services	0.00		650.00	
Total 7130 · Postage		558.10		4,280.00
7140 · Telephone		3,504.83		2,720.00
7150 · Machine Maintenance		0.00		1,500.00
7160 · Supplies/Software				
7161 · Office Expense	1,112.64		4,999.98	
7163 · Software-other	0.00		0.00	
Total 7160 · Supplies/Software		1,112.64		4,999.98
Total 7100 · Office Expense		10,044.17		30,344.98
7200 · Office Travel				
7202 · National Meetings		0.00		18,150.00
Total 7200 · Office Travel		0.00		18,150.00
7300 · President's Expenses				
7301 · Pres. Travel		0.00		0.00
7302 · Pres. Awards		0.00		0.00
7303 · Pres. Expenses		0.00		0.00
7304 · Pres. Memorial Contributions		200.00		0.00
7306 · Presidential Honorarium Accrual		0.00		0.00
7300 · President's Expenses - Other		0.00		4,000.00
Total 7300 · President's Expenses		200.00		4,000.00
7320 · Secretary Expenses		0.00		0.00
7400 · Public Relations				
7460 · Archivist/Historian		0.00		0.00
7499 · Miscellaneous Public Relations		0.00		0.00
Total 7400 · Public Relations		0.00		0.00

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	Sep '21 - Aug 22	Budget
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-68.90	0.00
7502B · Life Membership-Garnet Pins	-528.70	0.00
7502C · Life Membership-Lapel Pins	-52.84	0.00
7502D · Life Membership-Patches	-24.16	0.00
7502 · Life Membership Development - Other	-0.83	
Total 7502 · Life Membership Development	-675.43	0.00
7503 · National Office Oversight	0.00	0.00
7507 · Marketing Committee Expense	0.00	10,150.00
7520 · Hall of Fame Committee Expenses	0.00	0.00
Total 7500 · Committees	-675.43	10,150.00
Total 7000 · OPERATIONS	200,944.35	469,361.96
8000 · AWARDS		
8001 · Athlete/Scholar	0.00	0.00
Total 8000 · AWARDS	0.00	0.00
9000 · DEVELOPMENT EXPENSES		
9050 · Minor Assistance Program	0.00	0.00
9100 · Development Committee		
9119 · NTIS Misc Programs	0.00	0.00
9129 · NSDS Misc Programs	0.00	0.00
9130 · Nat'l Kata Dev't Program (NKCS)	0.00	0.00
9149 · NRCDS Misc Programs	0.00	0.00
9150 · Nat'l Jr. Youth Dev't Programs	0.00	0.00
9175 · Self-Defense Curriculum/Materia	0.00	0.00
Total 9100 · Development Committee	0.00	0.00
9000 · DEVELOPMENT EXPENSES - Other	0.00	0.00
Total 9000 · DEVELOPMENT EXPENSES	0.00	0.00
Total Expense	200,944.35	469,361.96
Net Ordinary Income	-21,985.81	-157,820.16
Net Income	**-21,985.81**	**-157,820.16**

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2021 through August 2022

	$ Over Budget		% of Budget	
Ordinary Income/Expense				
Income				
1100 · REGISTRATION - Jrs./Srs.				
1100a · Registration -12 month	-98,486.00		58.3%	
1100b · Registration - 8 month	-1,768.00		58.3%	
1100c · Registration - 4 month	-4,275.00		58.3%	
1100d · Registration - 1 month	-1,793.00		58.3%	
1100e · Family Plan - 3 members	-2,736.00		58.3%	
1100f · Family Plan - 4 members	-2,307.00		58.3%	
1100g · Family Plan - 5 members	-1,782.00		58.3%	
1100h · Family Plan - 6 members	-682.00		58.3%	
1100i · Family Plan - 7 plus members	-189.00		58.4%	
1100j · Minor Assistance Registration	0.00		0.0%	
1100ydk · Yudanshakai fee portion	25,311.00		58.3%	
1100 · REGISTRATION - Jrs./Srs. - Other	4,455.00		100.0%	
Total 1100 · REGISTRATION - Jrs./Srs.		-84,252.00		60.4%
1110 · REGISTRATION - Booster				
1110a · Booster Rebate	-223.00		58.9%	
1110 · REGISTRATION - Booster - Other	-509.19		58.3%	
Total 1110 · REGISTRATION - Booster		-732.19		58.5%
1120 · REGISTRATION - USJF Secondary				
1120ydk · Yudanshakai fee portion	2,212.50		58.3%	
1120 · REGISTRATION - USJF Secondary - Other	-4,062.50		58.3%	
Total 1120 · REGISTRATION - USJF Secondary		-1,850.00		58.3%
1200 · REGISTRATION - Life (Active)				
1200ydk · Yudanshakai fee portion	2,637.50		58.3%	
1200 · REGISTRATION - Life (Active) - Other	-12,111.50		58.3%	
Total 1200 · REGISTRATION - Life (Active)		-9,474.00		58.3%
1250 · MAKE-UP FEES				
1250ydk · Yudanshakai fee portion	229.00		58.3%	
1250 · MAKE-UP FEES - Other	-711.00		58.3%	
Total 1250 · MAKE-UP FEES		-482.00		58.3%
1300a · RESTRICTED LIFE FUNDS				
1300 · New life membership-Restricted	-6,364.80		58.3%	
1301 · New PCLM-Restricted	-965.63		58.3%	
1300a · RESTRICTED LIFE FUNDS - Other	0.00		0.0%	
Total 1300a · RESTRICTED LIFE FUNDS		-7,330.43		58.3%
1400 · YUDANSHAKAI FEE		-1,575.00		70.8%

United States Judo Federation
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	$ Over Budget		% of Budget	
1500 · CLUBS FEE				
1500ydk · Yudanshakai fee portion	-6,623.00		-58.3%	
1500 · CLUBS FEE - Other	-4,921.40		58.3%	
Total 1500 · CLUBS FEE		-11,544.40		27.8%
3100 · PROMOTIONS		-7,125.00		58.3%
3200 · SANCTIONS		-425.00		58.3%
3300 · Returned check fee payment		0.00		0.0%
4000 · MERCHANDISE				
4003 · USJF History Book	0.00		100.0%	
4005 · Miscellaneous Items	0.00		0.0%	
Total 4000 · MERCHANDISE		0.00		100.0%
4700 · DEVELOPMENT				
4701 · Teachers Institute				
4701A · Nat'l Teachers Clinics	-561.00		58.3%	
4701B · Nat'l Teachers Certificates	-368.00		58.3%	
4701C · National Judo Conference	0.00		0.0%	
4701D · Manuals	0.00		0.0%	
4701 · Teachers Institute - Other	0.00		0.0%	
Total 4701 · Teachers Institute	-929.00		58.3%	
4702 · Referee Dev't Certification				
4702A · Referee Clinics	0.00		0.0%	
Total 4702 · Referee Dev't Certification	0.00		0.0%	
4704 · Kata Dev't and Certification				
4704A · Clinics	0.00		0.0%	
4704B · Kata Certification	-100.00		58.3%	
4704C · Nat'l Kata Certification Test	-71.00		58.5%	
4704 · Kata Dev't and Certification - Other	0.00		0.0%	
Total 4704 · Kata Dev't and Certification	-171.00		58.4%	
4706 · Coach Development				
4706A · Nat'l Coach Dev't Clinics	-811.00		58.3%	
4706B · Coach Certification	-311.00		58.3%	
4706C · Manuals	-271.00		58.3%	
Total 4706 · Coach Development	-1,393.00		58.3%	
4711 · Self-Defense				
4711B · Self-Defense Certificates	-21.40		58.4%	
Total 4711 · Self-Defense	-21.40		58.4%	

United States Judo Federation
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	$ Over Budget	% of Budget
4700 · DEVELOPMENT - Other	-59.00	58.5%
Total 4700 · DEVELOPMENT	-2,573.40	58.3%
5000 · MISCELLANEOUS		
5001 · Credit Card Fees	0.00	0.0%
5000 · MISCELLANEOUS - Other	0.00	0.0%
Total 5000 · MISCELLANEOUS	0.00	0.0%
6000 · INTEREST INCOME		
6002 · Reserve Interest Income		
6002a · Interest Income-Raymond James	-11.28	58.2%
6002 · Reserve Interest Income - Other	3.12	100.0%
Total 6002 · Reserve Interest Income	-8.16	69.8%
6003 · Operational Interest Income		
6003a · Interest Income-Key Bank MMA	0.00	0.0%
6003c · Interest Income-Umpqua MMA	-3.68	59.1%
6003 · Operational Interest Income - Other	0.00	0.0%
Total 6003 · Operational Interest Income	-3.68	59.1%
Total 6000 · INTEREST INCOME	-11.84	67.1%
6001 · Endowment Interest Account	-5,208.00	0.0%
6204 · Transfer from Reserve for Defic	0.00	0.0%
6205 · Transfer of Gen. Endow. for Dev	0.00	0.0%
6206 · Transfer from reserve fund book	0.00	0.0%
6208 · Transfer from reserve funds	0.00	0.0%
Total Income	-132,583.26	57.4%
Expense		
7000 · OPERATIONS		
7010 · USJI Dues	1,750.00	100.0%
7011 · Taxes		
7011A · Corporate Filing Fee	-600.00	0.0%
7011B · State Tax	-48.74	35.0%
7011C · Employment Tax (FICA, SSS, etc.	-8,598.41	70.9%
Total 7011 · Taxes	-9,247.15	69.4%

United States Judo Federation
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	$ Over Budget			% of Budget		
7020 · Insurance						
7021 · Excess Medical Insurance		-36,094.00			0.0%	
7022 · Liability Insurance Premium		-13,244.00			75.8%	
7024 · Excess Medical						
7025 · D&O Insurance		-2,944.00			35.2%	
7026 · Business Insurance Premium		-321.32			71.0%	
Total 7020 · Insurance			-39,244.32			59.3%
7030 · Professional Fees						
7032 · Accounting Fees		1,937.00			100.0%	
Total 7030 · Professional Fees			1,937.00			100.0%
7040 · BOD Meeting Expense			-7,999.98			0.0%
7050 · Office Facility Expenses						
7051 · Rent		-3,225.00			75.0%	
7052 · Electricity		-2,802.58			61.1%	
Total 7050 · Office Facility Expenses			-6,027.58			70.0%
7060 · Employee Wages						
7061 · Executive Director		-37,714.22			47.7%	
7062 · Administrative Manager		-26,428.23			45.8%	
7063 · Administrative Assistant		-35,996.77			40.8%	
7064 · Administrative (part-time)		-15,080.00			0.0%	
7066 · Website personal (part time)		-21,942.50			29.2%	
Total 7060 · Employee Wages			-137,161.72			39.8%
7070 · Employee Benefits						
7071 · Medical Expense Reimbursement		-13,591.13			21.3%	
7072 · Retirement (IRA)		-4,256.49			21.9%	
7073 · Employee Training		-1,500.00			0.0%	
Total 7070 · Employee Benefits			-19,347.62			20.1%
7080 · Depreciation			0.00			0.0%
7100 · Office Expense						
7110 · Printing						
7110A · Reproduction	-1,125.00			0.0%		
7110B · Plastic Membership Cards	0.00			0.0%		
7110C · Ink & Toner	-6,720.00			0.0%		
Total 7110 · Printing		-7,845.00			0.0%	

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	$ Over Budget		% of Budget	
7112 · Bank Charges		-400.00		20.0%
7113 · Credit Card charges		-1,591.01		36.4%
7114 · Paypal Fees		-2,140.39		64.3%
7120 · Equipment		0.00		0.0%
7130 · Postage				
7131 · USPS	-3,071.90		15.4%	
7132 · NonUSPS Services	-650.00		0.0%	
Total 7130 · Postage		-3,721.90		13.0%
7140 · Telephone		784.83		128.9%
7150 · Machine Maintenance		-1,500.00		0.0%
7160 · Supplies/Software				
7161 · Office Expense	-3,887.34		22.3%	
7163 · Software-other	0.00		0.0%	
Total 7160 · Supplies/Software		-3,887.34		22.3%
Total 7100 · Office Expense		-20,300.81		33.1%
7200 · Office Travel				
7202 · National Meetings		-18,150.00		0.0%
Total 7200 · Office Travel		-18,150.00		0.0%
7300 · President's Expenses				
7301 · Pres. Travel		0.00		0.0%
7302 · Pres. Awards		0.00		0.0%
7303 · Pres. Expenses		0.00		0.0%
7304 · Pres. Memorial Contributions		200.00		100.0%
7306 · Presidential Honorarium Accrual		0.00		0.0%
7300 · President's Expenses - Other		-4,000.00		0.0%
Total 7300 · President's Expenses		-3,800.00		5.0%
7320 · Secretary Expenses		0.00		0.0%
7400 · Public Relations				
7460 · Archivist/Historian		0.00		0.0%
7499 · Miscellaneous Public Relations		0.00		0.0%
Total 7400 · Public Relations		0.00		0.0%

United States Judo Federation
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	$ Over Budget	% of Budget
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-68.90	100.0%
7502B · Life Membership-Garnet Pins	-528.70	100.0%
7502C · Life Membership-Lapel Pins	-52.84	100.0%
7502D · Life Membership-Patches	-24.16	100.0%
7502 · Life Membership Development - Other		
Total 7502 · Life Membership Development	-675.43	100.0%
7503 · National Office Oversight	0.00	0.0%
7507 · Marketing Committee Expense	-10,150.00	0.0%
7520 · Hall of Fame Committee Expenses	0.00	0.0%
Total 7500 · Committees	-10,825.43	-6.7%
Total 7000 · OPERATIONS	-268,417.61	42.8%
8000 · AWARDS		
8001 · Athlete/Scholar	0.00	0.0%
Total 8000 · AWARDS	0.00	0.0%
9000 · DEVELOPMENT EXPENSES		
9050 · Minor Assistance Program	0.00	0.0%
9100 · Development Committee		
9119 · NTIS Misc Programs	0.00	0.0%
9129 · NSDS Misc Programs	0.00	0.0%
9130 · Nat'l Kata Dev't Program (NKCS)	0.00	0.0%
9149 · NRCDS Misc Programs	0.00	0.0%
9150 · Nat'l Jr. Youth Dev't Programs	0.00	0.0%
9175 · Self-Defense Curriculum/Materia	0.00	0.0%
Total 9100 · Development Committee	0.00	0.0%
9000 · DEVELOPMENT EXPENSES - Other	0.00	0.0%
Total 9000 · DEVELOPMENT EXPENSES	0.00	0.0%
Total Expense	-268,417.61	42.8%
Net Ordinary Income	135,834.35	13.9%
Net Income	**135,834.35**	**13.9%**