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

	Sep '21 - Mar 22		Budget	
Ordinary Income/Expense				
Income				
1100 · REGISTRATION - Jrs./Srs.				
1100a · Registration -12 month	137,880.00		137,880.15	
1100b · Registration - 8 month	2,475.00		2,475.10	
1100c · Registration - 4 month	5,985.00		5,985.00	
1100d · Registration - 1 month	2,510.00		2,510.10	
1100e · Family Plan - 3 members	3,830.00		3,830.20	
1100f · Family Plan - 4 members	3,230.00		3,229.95	
1100g · Family Plan - 5 members	2,495.00		2,494.90	
1100h · Family Plan - 6 members	955.00		954.95	
1100i · Family Plan - 7 plus members	265.00		264.85	
1100j · Minor Assistance Registration	0.00		0.00	
1100ydk · Yudanshakai fee portion	-35,435.00		-35,435.20	
1100 · REGISTRATION - Jrs./Srs. - Other	4,455.00		0.00	
Total 1100 · REGISTRATION - Jrs./Srs.		128,645.00		124,190.00
1110 · REGISTRATION - Booster				
1110a · Booster Rebate	320.00		316.75	
1110 · REGISTRATION - Booster - Other	712.81		712.85	
Total 1110 · REGISTRATION - Booster		1,032.81		1,029.60
1120 · REGISTRATION - USJF Secondary				
1120ydk · Yudanshakai fee portion	-3,097.50		-3,097.50	
1120 · REGISTRATION - USJF Secondary - Other	5,687.50		5,687.50	
Total 1120 · REGISTRATION - USJF Secondary		2,590.00		2,590.00
1200 · REGISTRATION - Life (Active)				
1200ydk · Yudanshakai fee portion	-3,692.50		-3,692.50	
1200 · REGISTRATION - Life (Active) - Other	16,957.50		16,956.85	
Total 1200 · REGISTRATION - Life (Active)		13,265.00		13,264.35
1250 · MAKE-UP FEES				
1250ydk · Yudanshakai fee portion	-320.00		-320.25	
1250 · MAKE-UP FEES - Other	995.00		995.20	
Total 1250 · MAKE-UP FEES		675.00		674.95
1300a · RESTRICTED LIFE FUNDS				
1300 · New life membership-Restricted	8,911.20		8,911.00	
1301 · New PCLM-Restricted	1,352.37		1,352.20	
1300a · RESTRICTED LIFE FUNDS - Other	0.00		0.00	
Total 1300a · RESTRICTED LIFE FUNDS		10,263.57		10,263.20
1400 · YUDANSHAKAI FEE		3,825.00		3,150.00

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

	Sep '21 - Mar 22		Budget	
1500 · CLUBS FEE				
1500ydk · Yudanshakai fee portion	-2,440.00		2,440.10	
1500 · CLUBS FEE - Other	6,890.00		6,890.00	
Total 1500 · CLUBS FEE		4,450.00		9,330.10
3100 · PROMOTIONS		9,975.00		9,975.00
3200 · SANCTIONS		595.00		595.00
3300 · Returned check fee payment		0.00		0.00
4000 · MERCHANDISE				
4003 · USJF History Book	15.00		8.75	
4005 · Miscellaneous Items	0.00		0.00	
Total 4000 · MERCHANDISE		15.00		8.75
4700 · DEVELOPMENT				
4701 · Teachers Institute				
4701A · Nat'l Teachers Clinics	785.00		785.20	
4701B · Nat'l Teachers Certificates	515.00		515.10	
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		1,300.30	
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		140.00	
4704C · Nat'l Kata Certification Test	100.00		99.75	
4704 · Kata Dev't and Certification - Other	0.00		0.00	
Total 4704 · Kata Dev't and Certification	240.00		239.75	
4706 · Coach Development				
4706A · Nat'l Coach Dev't Clinics	1,136.00		1,135.75	
4706B · Coach Certification	435.00		435.20	
4706C · Manuals	379.00		379.20	
Total 4706 · Coach Development	1,950.00		1,950.15	
4711 · Self-Defense				
4711B · Self-Defense Certificates	30.00		30.00	
Total 4711 · Self-Defense	30.00		30.00	

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

	Sep '21 - Mar 22		Budget	
4700 · DEVELOPMENT - Other		83.00		82.85
Total 4700 · DEVELOPMENT		3,603.00		3,603.05
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		15.75	
6002 · Reserve Interest Income - Other	3.12		0.00	
Total 6002 · Reserve Interest Income		18.84		15.75
6003 · Operational Interest Income				
6003a · Interest Income-Key Bank MMA	0.00		0.00	
6003c · Interest Income-Umpqua MMA	5.32		5.25	
6003 · Operational Interest Income - Other	0.00		0.00	
Total 6003 · Operational Interest Income		5.32		5.25
Total 6000 · INTEREST INCOME		24.16		21.00
6001 · Endowment Interest Account		0.00		3,038.00
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		181,733.00
Expense				
7000 · OPERATIONS				
7010 · USJI Dues		1,750.00		0.00
7011 · Taxes				
7011A · Corporate Filing Fee	0.00		350.00	
7011B · State Tax	0.00		43.75	
7011C · Employment Tax (FICA, SSS, etc.	20,914.59		17,215.95	
Total 7011 · Taxes		20,914.59		17,609.70

United States Judo Federation
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	Sep '21 - Mar 22	Budget
7020 · Insurance		
7021 · Excess Medical Insurance	0.00	21,054.85
7022 · Liability Insurance Premium	41,476.00	31,920.00
7024 · Excess Medical	13,359.00	
7025 · D&O Insurance	1,598.00	2,649.50
7026 · Business Insurance Premium	787.68	646.95
Total 7020 · Insurance	57,220.68	56,271.30
7030 · Professional Fees		
7032 · Accounting Fees	1,602.00	0.00
Total 7030 · Professional Fees	1,602.00	0.00
7040 · BOD Meeting Expense	0.00	4,666.68
7050 · Office Facility Expenses		
7051 · Rent	7,525.00	7,525.00
7052 · Electricity	3,711.89	4,200.00
Total 7050 · Office Facility Expenses	11,236.89	11,725.00
7060 · Employee Wages		
7061 · Executive Director	28,463.24	42,058.35
7062 · Administrative Manager	17,973.14	28,440.45
7063 · Administrative Assistant	16,786.62	35,478.35
7064 · Administrative (part-time)	0.00	8,796.70
7066 · Website personal (part time)	9,057.50	18,083.35
Total 7060 · Employee Wages	72,280.50	132,857.20
7070 · Employee Benefits		
7071 · Medical Expense Reimbursement	0.00	10,067.75
7072 · Retirement (IRA)	1,193.51	3,179.20
7073 · Employee Training	0.00	875.00
Total 7070 · Employee Benefits	1,193.51	14,121.95
7080 · Depreciation	0.00	0.00
7100 · Office Expense		
7110 · Printing		
7110A · Reproduction	0.00	656.25
7110B · Plastic Membership Cards	0.00	0.00
7110C · Ink & Toner	0.00	3,920.00
Total 7110 · Printing	0.00	4,576.25

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

	Sep '21 - Mar 22		Budget	
7112 · Bank Charges		100.00		291.70
7113 · Credit Card charges		908.99		1,458.35
7114 · Paypal Fees		3,859.61		3,500.00
7120 · Equipment		0.00		0.00
7130 · Postage				
7131 · USPS	236.10		2,117.50	
7132 · NonUSPS Services	0.00		379.20	
Total 7130 · Postage		236.10		2,496.70
7140 · Telephone		3,245.13		1,586.70
7150 · Machine Maintenance		0.00		875.00
7160 · Supplies/Software				
7161 · Office Expense	595.86		2,916.68	
7163 · Software-other	0.00		0.00	
Total 7160 · Supplies/Software		595.86		2,916.68
Total 7100 · Office Expense		8,945.69		17,701.38
7200 · Office Travel				
7202 · National Meetings		0.00		10,587.50
Total 7200 · Office Travel		0.00		10,587.50
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		2,333.35
Total 7300 · President's Expenses		200.00		2,333.35
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

United States Judo Federation
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	Sep '21 - Mar 22	Budget
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-425.90	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	-1,032.43	0.00
7503 · National Office Oversight	0.00	0.00
7507 · Marketing Committee Expense	0.00	5,920.85
7520 · Hall of Fame Committee Expenses	0.00	0.00
Total 7500 · Committees	-1,032.43	5,920.85
Total 7000 · OPERATIONS	174,311.43	273,794.91
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	174,311.43	273,794.91
Net Ordinary Income	4,647.11	-92,061.91
Net Income	**4,647.11**	**-92,061.91**

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

	$ Over Budget		% of Budget	
Ordinary Income/Expense				
Income				
1100 · REGISTRATION - Jrs./Srs.				
1100a · Registration -12 month	-0.15		100.0%	
1100b · Registration - 8 month	-0.10		100.0%	
1100c · Registration - 4 month	0.00		100.0%	
1100d · Registration - 1 month	-0.10		100.0%	
1100e · Family Plan - 3 members	-0.20		100.0%	
1100f · Family Plan - 4 members	0.05		100.0%	
1100g · Family Plan - 5 members	0.10		100.0%	
1100h · Family Plan - 6 members	0.05		100.0%	
1100i · Family Plan - 7 plus members	0.15		100.1%	
1100j · Minor Assistance Registration	0.00		0.0%	
1100ydk · Yudanshakai fee portion	0.20		100.0%	
1100 · REGISTRATION - Jrs./Srs. - Other	4,455.00		100.0%	
Total 1100 · REGISTRATION - Jrs./Srs.		4,455.00		103.6%
1110 · REGISTRATION - Booster				
1110a · Booster Rebate	3.25		101.0%	
1110 · REGISTRATION - Booster - Other	-0.04		100.0%	
Total 1110 · REGISTRATION - Booster		3.21		100.3%
1120 · REGISTRATION - USJF Secondary				
1120ydk · Yudanshakai fee portion	0.00		100.0%	
1120 · REGISTRATION - USJF Secondary - Other	0.00		100.0%	
Total 1120 · REGISTRATION - USJF Secondary		0.00		100.0%
1200 · REGISTRATION - Life (Active)				
1200ydk · Yudanshakai fee portion	0.00		100.0%	
1200 · REGISTRATION - Life (Active) - Other	0.65		100.0%	
Total 1200 · REGISTRATION - Life (Active)		0.65		100.0%
1250 · MAKE-UP FEES				
1250ydk · Yudanshakai fee portion	0.25		99.9%	
1250 · MAKE-UP FEES - Other	-0.20		100.0%	
Total 1250 · MAKE-UP FEES		0.05		100.0%
1300a · RESTRICTED LIFE FUNDS				
1300 · New life membership-Restricted	0.20		100.0%	
1301 · New PCLM-Restricted	0.17		100.0%	
1300a · RESTRICTED LIFE FUNDS - Other	0.00		0.0%	
Total 1300a · RESTRICTED LIFE FUNDS		0.37		100.0%
1400 · YUDANSHAKAI FEE		675.00		121.4%

United States Judo Federation
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	$ Over Budget			% of Budget		
1500 · CLUBS FEE						
1500ydk · Yudanshakai fee portion		-4,880.10			-100.0%	
1500 · CLUBS FEE - Other		0.00			100.0%	
Total 1500 · CLUBS FEE			-4,880.10			47.7%
3100 · PROMOTIONS			0.00			100.0%
3200 · SANCTIONS			0.00			100.0%
3300 · Returned check fee payment			0.00			0.0%
4000 · MERCHANDISE						
4003 · USJF History Book		6.25			171.4%	
4005 · Miscellaneous Items		0.00			0.0%	
Total 4000 · MERCHANDISE			6.25			171.4%
4700 · DEVELOPMENT						
4701 · Teachers Institute						
4701A · Nat'l Teachers Clinics	-0.20			100.0%		
4701B · Nat'l Teachers Certificates	-0.10			100.0%		
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		-0.30			100.0%	
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	0.00			100.0%		
4704C · Nat'l Kata Certification Test	0.25			100.3%		
4704 · Kata Dev't and Certification - Other	0.00			0.0%		
Total 4704 · Kata Dev't and Certification		0.25			100.1%	
4706 · Coach Development						
4706A · Nat'l Coach Dev't Clinics	0.25			100.0%		
4706B · Coach Certification	-0.20			100.0%		
4706C · Manuals	-0.20			99.9%		
Total 4706 · Coach Development		-0.15			100.0%	
4711 · Self-Defense						
4711B · Self-Defense Certificates	0.00			100.0%		
Total 4711 · Self-Defense		0.00			100.0%	

United States Judo Federation
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	$ Over Budget		% of Budget	
4700 · DEVELOPMENT - Other	0.15		100.2%	
Total 4700 · DEVELOPMENT		-0.05		100.0%
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	-0.03		99.8%	
6002 · Reserve Interest Income - Other	3.12		100.0%	
Total 6002 · Reserve Interest Income	3.09		119.6%	
6003 · Operational Interest Income				
6003a · Interest Income-Key Bank MMA	0.00		0.0%	
6003c · Interest Income-Umpqua MMA	0.07		101.3%	
6003 · Operational Interest Income - Other	0.00		0.0%	
Total 6003 · Operational Interest Income	0.07		101.3%	
Total 6000 · INTEREST INCOME		3.16		115.0%
6001 · Endowment Interest Account		-3,038.00		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		-2,774.46		98.5%
Expense				
7000 · OPERATIONS				
7010 · USJI Dues	1,750.00		100.0%	
7011 · Taxes				
7011A · Corporate Filing Fee	-350.00		0.0%	
7011B · State Tax	-43.75		0.0%	
7011C · Employment Tax (FICA, SSS, etc.	3,698.64		121.5%	
Total 7011 · Taxes	3,304.89		118.8%	

United States Judo Federation
Income & Expenditures Budget vs. Actual
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	$ Over Budget			% of Budget		
7020 · Insurance						
7021 · Excess Medical Insurance		-21,054.85			0.0%	
7022 · Liability Insurance Premium		9,556.00			129.9%	
7024 · Excess Medical						
7025 · D&O Insurance		-1,051.50			60.3%	
7026 · Business Insurance Premium		140.73			121.8%	
Total 7020 · Insurance			949.38			101.7%
7030 · Professional Fees						
7032 · Accounting Fees		1,602.00			100.0%	
Total 7030 · Professional Fees			1,602.00			100.0%
7040 · BOD Meeting Expense			-4,666.68			0.0%
7050 · Office Facility Expenses						
7051 · Rent		0.00			100.0%	
7052 · Electricity		-488.11			88.4%	
Total 7050 · Office Facility Expenses			-488.11			95.8%
7060 · Employee Wages						
7061 · Executive Director		-13,595.11			67.7%	
7062 · Administrative Manager		-10,467.31			63.2%	
7063 · Administrative Assistant		-18,691.73			47.3%	
7064 · Administrative (part-time)		-8,796.70			0.0%	
7066 · Website personal (part time)		-9,025.85			50.1%	
Total 7060 · Employee Wages			-60,576.70			54.4%
7070 · Employee Benefits						
7071 · Medical Expense Reimbursement		-10,067.75			0.0%	
7072 · Retirement (IRA)		-1,985.69			37.5%	
7073 · Employee Training		-875.00			0.0%	
Total 7070 · Employee Benefits			-12,928.44			8.5%
7080 · Depreciation			0.00			0.0%
7100 · Office Expense						
7110 · Printing						
7110A · Reproduction	-656.25			0.0%		
7110B · Plastic Membership Cards	0.00			0.0%		
7110C · Ink & Toner	-3,920.00			0.0%		
Total 7110 · Printing		-4,576.25			0.0%	

United States Judo Federation
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	$ Over Budget	% of Budget
7112 · Bank Charges	-191.70	34.3%
7113 · Credit Card charges	-549.36	62.3%
7114 · Paypal Fees	359.61	110.3%
7120 · Equipment	0.00	0.0%
7130 · Postage		
7131 · USPS	-1,881.40	11.1%
7132 · NonUSPS Services	-379.20	0.0%
Total 7130 · Postage	-2,260.60	9.5%
7140 · Telephone	1,658.43	204.5%
7150 · Machine Maintenance	-875.00	0.0%
7160 · Supplies/Software		
7161 · Office Expense	-2,320.82	20.4%
7163 · Software-other	0.00	0.0%
Total 7160 · Supplies/Software	-2,320.82	20.4%
Total 7100 · Office Expense	-8,755.69	50.5%
7200 · Office Travel		
7202 · National Meetings	-10,587.50	0.0%
Total 7200 · Office Travel	-10,587.50	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	-2,333.35	0.0%
Total 7300 · President's Expenses	-2,133.35	8.6%
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%

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	$ Over Budget	% of Budget
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-425.90	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	-1,032.43	100.0%
7503 · National Office Oversight	0.00	0.0%
7507 · Marketing Committee Expense	-5,920.85	0.0%
7520 · Hall of Fame Committee Expenses	0.00	0.0%
Total 7500 · Committees	-6,953.28	-17.4%
Total 7000 · OPERATIONS	-99,483.48	63.7%
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	-99,483.48	63.7%
Net Ordinary Income	96,709.02	-5.0%
Net Income	**96,709.02**	**-5.0%**