United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2022 through August 2023

	Sep '22 - Aug 23	Budget
Ordinary Income/Expense		
Income		
1100 · REGISTRATION - Jrs./Srs.		
1100a · Registration -12 month	131,977.50	0.00
1100b · Registration - 8 month	4,180.00	0.00
1100c · Registration - 4 month	3,230.00	0.00
1100d · Registration - 1 month	4,600.00	0.00
1100e · Family Plan - 3 members	7,422.50	0.00
1100f · Family Plan - 4 members	2,720.00	0.00
1100g · Family Plan - 5 members	1,000.00	0.00
1100h · Family Plan - 6 members	230.00	0.00
1100i · Family Plan - 7 plus members	530.00	0.00
1100ydk · Yudanshakai fee portion	-33,811.25	0.00
1100 · REGISTRATION - Jrs./Srs. - Other	105.00	0.00
Total 1100 · REGISTRATION - Jrs./Srs.	122,183.75	0.00
1110 · REGISTRATION - Booster		
1110a · Booster Rebate	200.00	0.00
1110 · REGISTRATION - Booster - Other	340.00	0.00
Total 1110 · REGISTRATION - Booster	540.00	0.00
1120 · REGISTRATION - USJF Secondary		
1120ydk · Yudanshakai fee portion	-2,520.00	0.00
1120 · REGISTRATION - USJF Secondary - Other	4,882.50	0.00
Total 1120 · REGISTRATION - USJF Secondary	2,362.50	0.00
1200 · REGISTRATION - Life (Active)		
1200ydk · Yudanshakai fee portion	-2,730.00	0.00
1200 · REGISTRATION - Life (Active) - Other	13,090.00	0.00
Total 1200 · REGISTRATION - Life (Active)	10,360.00	0.00
1250 · MAKE-UP FEES		
1250ydk · Yudanshakai fee portion	-480.00	0.00
1250 · MAKE-UP FEES - Other	1,445.00	0.00
Total 1250 · MAKE-UP FEES	965.00	0.00
1300a · RESTRICTED LIFE FUNDS		
1300 · New life membership-Restricted	4,829.64	0.00
1301 · New PCLM-Restricted	160.55	0.00
Total 1300a · RESTRICTED LIFE FUNDS	4,990.19	0.00
1400 · YUDANSHAKAI FEE	4,500.00	0.00
1500 · CLUBS FEE		
1500ydk · Yudanshakai fee portion	-2,923.00	0.00
1500 · CLUBS FEE - Other	11,570.00	0.00
Total 1500 · CLUBS FEE	8,647.00	0.00
3100 · PROMOTIONS	5,200.00	0.00
3200 · SANCTIONS	800.00	0.00
4000 · MERCHANDISE		
4003 · USJF History Book	0.00	0.00
Total 4000 · MERCHANDISE	0.00	0.00
4700 · DEVELOPMENT		

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	Sep '22 - Aug 23	Budget
4701 · Teachers Institute		
4701A · Nat'l Teachers Clinics	820.00	0.00
4701B · Nat'l Teachers Certificates	380.00	0.00
Total 4701 · Teachers Institute	1,200.00	0.00
4704 · Kata Dev't and Certification		
4704B · Kata Certification	0.00	0.00
4704C · Nat'l Kata Certification Test	0.00	0.00
Total 4704 · Kata Dev't and Certification	0.00	0.00
4706 · Coach Development		
4706A · Nat'l Coach Dev't Clinics	715.00	0.00
4706B · Coach Certification	200.00	0.00
4706C · Manuals	175.00	0.00
4706 · Coach Development - Other	60.00	
Total 4706 · Coach Development	1,150.00	0.00
4711 · Self-Defense		
4711A · Self-Defense Clinics	0.00	0.00
4711B · Self-Defense Certificates	120.00	0.00
Total 4711 · Self-Defense	120.00	0.00
4700 · DEVELOPMENT - Other	50.00	0.00
Total 4700 · DEVELOPMENT	2,520.00	0.00
6000 · INTEREST INCOME		
6002 · Reserve Interest Income		
6002a · Interest Income-Raymond James	555.76	0.00
Total 6002 · Reserve Interest Income	555.76	0.00
6003 · Operational Interest Income		
6003a · Interest Income-Key Bank MMA	0.00	0.00
6003c · Interest Income-Umpqua MMA	0.00	0.00
6003 · Operational Interest Income - Other	0.00	0.00
Total 6003 · Operational Interest Income	0.00	0.00
Total 6000 · INTEREST INCOME	555.76	0.00
6001 · Endowment Interest Account	0.00	0.00
Total Income	163,624.20	0.00
Expense		
7000 · OPERATIONS		
7010 · USJI Dues	0.00	0.00
7011 · Taxes		
7011A · Corporate Filing Fee	0.00	0.00
7011B · State Tax	0.00	0.00
7011C · Employment Tax (FICA, SSS, etc.	8,667.12	0.00
Total 7011 · Taxes	8,667.12	0.00
7020 · Insurance		
7021 · Excess Medical Insurance	27,194.00	0.00
7022 · Liability Insurance Premium	50,651.00	0.00
7023 · Worker's Comp Premium	175.68	
7025 · D&O Insurance	4,276.00	0.00

United States Judo Federation
Income & Expenditures Budget vs. Actual
September 2022 through August 2023

	Sep '22 - Aug 23	Budget
7026 · Business Insurance Premium	638.00	0.00
Total 7020 · Insurance	82,934.68	0.00
7030 · Professional Fees		
7032 · Accounting Fees	1,178.97	0.00
Total 7030 · Professional Fees	1,178.97	0.00
7040 · BOD Meeting Expense	1,139.47	0.00
7050 · Office Facility Expenses		
7051 · Rent	6,750.00	0.00
7052 · Electricity	2,601.89	0.00
Total 7050 · Office Facility Expenses	9,351.89	0.00
7060 · Employee Wages		
7061 · Executive Director	17,713.89	0.00
7062 · Administrative Manager	13,799.66	0.00
7063 · Administrative Assistant	20,684.34	0.00
7064 · Administrative (part-time)	0.00	0.00
7066 · Website personal (part time)	2,500.00	0.00
Total 7060 · Employee Wages	54,697.89	0.00
7070 · Employee Benefits		
7071 · Medical Expense Reimbursement	0.00	0.00
7072 · Retirement (IRA)	0.00	0.00
7073 · Employee Training	0.00	0.00
Total 7070 · Employee Benefits	0.00	0.00
7100 · Office Expense		
7110 · Printing		
7110A · Reproduction	0.00	0.00
7110C · Ink & Toner	0.00	0.00
Total 7110 · Printing	0.00	0.00
7112 · Bank Charges	0.00	0.00
7113 · Credit Card charges	0.00	0.00
7114 · Paypal Fees	3,688.94	0.00
7130 · Postage		
7131 · USPS	1,036.10	0.00
7132 · NonUSPS Services	80.26	0.00
Total 7130 · Postage	1,116.36	0.00
7140 · Telephone	1,489.13	0.00
7150 · Machine Maintenance	0.00	0.00
7160 · Supplies/Software		
7161 · Office Expense	1,635.52	0.00
7162 · Software	0.00	0.00
7163 · Software-other	0.00	0.00
7160 · Supplies/Software - Other	96.01	
Total 7160 · Supplies/Software	1,731.53	0.00
Total 7100 · Office Expense	8,025.96	0.00
7200 · Office Travel		
7202 · National Meetings	593.28	0.00

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Income & Expenditures Budget vs. Actual
September 2022 through August 2023

	Sep '22 - Aug 23	Budget
Total 7200 · Office Travel	593.28	0.00
7300 · President's Expenses		
7303 · Pres. Expenses	0.00	0.00
7304 · Pres. Memorial Contributions	0.00	0.00
7300 · President's Expenses - Other	0.00	0.00
Total 7300 · President's Expenses	0.00	0.00
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-86.60	0.00
7502B · Life Membership-Garnet Pins	-295.45	0.00
7502C · Life Membership-Lapel Pins	-15.77	0.00
7502D · Life Membership-Patches	-13.49	0.00
Total 7502 · Life Membership Development	-411.31	0.00
7506 · Public Relations Committee	0.00	0.00
7507 · Marketing Committee Expense	90.00	0.00
7520 · Hall of Fame Committee Expenses	0.00	0.00
Total 7500 · Committees	-321.31	0.00
7600 · Fund Raising Expenses		
7630 · G. Balch Endowment Fund Raising	0.00	0.00
Total 7600 · Fund Raising Expenses	0.00	0.00
Total 7000 · OPERATIONS	166,267.95	0.00
8000 · AWARDS		
8001 · Athlete/Scholar	0.00	0.00
8004 · Jeremy Glick Memorial Spirit	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		
9111 · NTIS;Manual/Resouce	6,875.00	
9119 · NTIS Misc Programs	1,514.17	0.00
9169 · NCDS Misc Programs	0.00	0.00
9175 · Self-Defense Curriculum/Materia	0.00	0.00
Total 9100 · Development Committee	8,389.17	0.00
Total 9000 · DEVELOPMENT EXPENSES	8,389.17	0.00
Total Expense	174,657.12	0.00
Net Ordinary Income	-11,032.92	0.00
Net Income	**-11,032.92**	**0.00**

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1100a · Registration -12 month	131,977.50	100.0%
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1100c · Registration - 4 month	3,230.00	100.0%
1100d · Registration - 1 month	4,600.00	100.0%
1100e · Family Plan - 3 members	7,422.50	100.0%
1100f · Family Plan - 4 members	2,720.00	100.0%
1100g · Family Plan - 5 members	1,000.00	100.0%
1100h · Family Plan - 6 members	230.00	100.0%
1100i · Family Plan - 7 plus members	530.00	100.0%
1100ydk · Yudanshakai fee portion	-33,811.25	100.0%
1100 · REGISTRATION - Jrs./Srs. - Other	105.00	100.0%
Total 1100 · REGISTRATION - Jrs./Srs.	122,183.75	100.0%
1110 · REGISTRATION - Booster		
1110a · Booster Rebate	200.00	100.0%
1110 · REGISTRATION - Booster - Other	340.00	100.0%
Total 1110 · REGISTRATION - Booster	540.00	100.0%
1120 · REGISTRATION - USJF Secondary		
1120ydk · Yudanshakai fee portion	-2,520.00	100.0%
1120 · REGISTRATION - USJF Secondary - Other	4,882.50	100.0%
Total 1120 · REGISTRATION - USJF Secondary	2,362.50	100.0%
1200 · REGISTRATION - Life (Active)		
1200ydk · Yudanshakai fee portion	-2,730.00	100.0%
1200 · REGISTRATION - Life (Active) - Other	13,090.00	100.0%
Total 1200 · REGISTRATION - Life (Active)	10,360.00	100.0%
1250 · MAKE-UP FEES		
1250ydk · Yudanshakai fee portion	-480.00	100.0%
1250 · MAKE-UP FEES - Other	1,445.00	100.0%
Total 1250 · MAKE-UP FEES	965.00	100.0%
1300a · RESTRICTED LIFE FUNDS		
1300 · New life membership-Restricted	4,829.64	100.0%
1301 · New PCLM-Restricted	160.55	100.0%
Total 1300a · RESTRICTED LIFE FUNDS	4,990.19	100.0%
1400 · YUDANSHAKAI FEE	4,500.00	100.0%
1500 · CLUBS FEE		
1500ydk · Yudanshakai fee portion	-2,923.00	100.0%
1500 · CLUBS FEE - Other	11,570.00	100.0%
Total 1500 · CLUBS FEE	8,647.00	100.0%
3100 · PROMOTIONS	5,200.00	100.0%
3200 · SANCTIONS	800.00	100.0%
4000 · MERCHANDISE		
4003 · USJF History Book	0.00	0.0%
Total 4000 · MERCHANDISE	0.00	0.0%
4700 · DEVELOPMENT		

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4701A · Nat'l Teachers Clinics	820.00	100.0%
4701B · Nat'l Teachers Certificates	380.00	100.0%
Total 4701 · Teachers Institute	1,200.00	100.0%
4704 · Kata Dev't and Certification		
4704B · Kata Certification	0.00	0.0%
4704C · Nat'l Kata Certification Test	0.00	0.0%
Total 4704 · Kata Dev't and Certification	0.00	0.0%
4706 · Coach Development		
4706A · Nat'l Coach Dev't Clinics	715.00	100.0%
4706B · Coach Certification	200.00	100.0%
4706C · Manuals	175.00	100.0%
4706 · Coach Development - Other		
Total 4706 · Coach Development	1,150.00	100.0%
4711 · Self-Defense		
4711A · Self-Defense Clinics	0.00	0.0%
4711B · Self-Defense Certificates	120.00	100.0%
Total 4711 · Self-Defense	120.00	100.0%
4700 · DEVELOPMENT - Other	50.00	100.0%
Total 4700 · DEVELOPMENT	2,520.00	100.0%
6000 · INTEREST INCOME		
6002 · Reserve Interest Income		
6002a · Interest Income-Raymond James	555.76	100.0%
Total 6002 · Reserve Interest Income	555.76	100.0%
6003 · Operational Interest Income		
6003a · Interest Income-Key Bank MMA	0.00	0.0%
6003c · Interest Income-Umpqua MMA	0.00	0.0%
6003 · Operational Interest Income - Other	0.00	0.0%
Total 6003 · Operational Interest Income	0.00	0.0%
Total 6000 · INTEREST INCOME	555.76	100.0%
6001 · Endowment Interest Account	0.00	0.0%
Total Income	163,624.20	100.0%
Expense		
7000 · OPERATIONS		
7010 · USJI Dues	0.00	0.0%
7011 · Taxes		
7011A · Corporate Filing Fee	0.00	0.0%
7011B · State Tax	0.00	0.0%
7011C · Employment Tax (FICA, SSS, etc.	8,667.12	100.0%
Total 7011 · Taxes	8,667.12	100.0%
7020 · Insurance		
7021 · Excess Medical Insurance	27,194.00	100.0%
7022 · Liability Insurance Premium	50,651.00	100.0%
7023 · Worker's Comp Premium		
7025 · D&O Insurance	4,276.00	100.0%

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Total 7020 · Insurance	82,934.68	100.0%
7030 · Professional Fees		
7032 · Accounting Fees	1,178.97	100.0%
Total 7030 · Professional Fees	1,178.97	100.0%
7040 · BOD Meeting Expense	1,139.47	100.0%
7050 · Office Facility Expenses		
7051 · Rent	6,750.00	100.0%
7052 · Electricity	2,601.89	100.0%
Total 7050 · Office Facility Expenses	9,351.89	100.0%
7060 · Employee Wages		
7061 · Executive Director	17,713.89	100.0%
7062 · Administrative Manager	13,799.66	100.0%
7063 · Administrative Assistant	20,684.34	100.0%
7064 · Administrative (part-time)	0.00	0.0%
7066 · Website personal (part time)	2,500.00	100.0%
Total 7060 · Employee Wages	54,697.89	100.0%
7070 · Employee Benefits		
7071 · Medical Expense Reimbursement	0.00	0.0%
7072 · Retirement (IRA)	0.00	0.0%
7073 · Employee Training	0.00	0.0%
Total 7070 · Employee Benefits	0.00	0.0%
7100 · Office Expense		
7110 · Printing		
7110A · Reproduction	0.00	0.0%
7110C · Ink & Toner	0.00	0.0%
Total 7110 · Printing	0.00	0.0%
7112 · Bank Charges	0.00	0.0%
7113 · Credit Card charges	0.00	0.0%
7114 · Paypal Fees	3,688.94	100.0%
7130 · Postage		
7131 · USPS	1,036.10	100.0%
7132 · NonUSPS Services	80.26	100.0%
Total 7130 · Postage	1,116.36	100.0%
7140 · Telephone	1,489.13	100.0%
7150 · Machine Maintenance	0.00	0.0%
7160 · Supplies/Software		
7161 · Office Expense	1,635.52	100.0%
7162 · Software	0.00	0.0%
7163 · Software-other	0.00	0.0%
7160 · Supplies/Software - Other		
Total 7160 · Supplies/Software	1,731.53	100.0%
Total 7100 · Office Expense	8,025.96	100.0%
7200 · Office Travel		
7202 · National Meetings	593.28	100.0%

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Total 7200 · Office Travel	593.28	100.0%
7300 · President's Expenses		
7303 · Pres. Expenses	0.00	0.0%
7304 · Pres. Memorial Contributions	0.00	0.0%
7300 · President's Expenses - Other	0.00	0.0%
Total 7300 · President's Expenses	0.00	0.0%
7500 · Committees		
7502 · Life Membership Development		
7502A · Life Membership-Plaques/Engrave	-86.60	100.0%
7502B · Life Membership-Garnet Pins	-295.45	100.0%
7502C · Life Membership-Lapel Pins	-15.77	100.0%
7502D · Life Membership-Patches	-13.49	100.0%
Total 7502 · Life Membership Development	-411.31	100.0%
7506 · Public Relations Committee	0.00	0.0%
7507 · Marketing Committee Expense	90.00	100.0%
7520 · Hall of Fame Committee Expenses	0.00	0.0%
Total 7500 · Committees	-321.31	100.0%
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7630 · G. Balch Endowment Fund Raising	0.00	0.0%
Total 7600 · Fund Raising Expenses	0.00	0.0%
Total 7000 · OPERATIONS	166,267.95	100.0%
8000 · AWARDS		
8001 · Athlete/Scholar	0.00	0.0%
8004 · Jeremy Glick Memorial Spirit	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		
9111 · NTIS;Manual/Resouce		
9119 · NTIS Misc Programs	1,514.17	100.0%
9169 · NCDS Misc Programs	0.00	0.0%
9175 · Self-Defense Curriculum/Materia	0.00	0.0%
Total 9100 · Development Committee	8,389.17	100.0%
Total 9000 · DEVELOPMENT EXPENSES	8,389.17	100.0%
Total Expense	174,657.12	100.0%
Net Ordinary Income	-11,032.92	100.0%
Net Income	**-11,032.92**	**100.0%**