

2024 FY				
INCOME CATEGORIES				
REGISTRATIONS				
1100a		Registration Juniors & Seniors		\$400,000
1100b		Registration Short-term		\$20,000
1100e		Registration Family - misc		\$25,000
1110		Registration Booster Members		\$1,500
1120		Registration USJI Secondary		\$0
1200		Registration Life (Active)		\$28,000
1100ydk		YDK Membership Rebates		(\$85,000)
1250		Make-Up Fees		\$2,000
1400		Yudanshakai Fee		\$5,000
1500		Club Fee		\$6,500
TOTAL REGISTRATION				\$403,000
3100	PROMOTION FEES			\$20,000
3200	SANCTION FEES			\$5,000
4700	DEVELOPMENT			
4701		Teachers Institute (NTIS)		\$2,000
4702		Referee Development (RDCS)		\$1,000
4704		Kata Development and Certification (KDCS)		
4704B		National Kata Certification		\$250
4706		Coach Development (NCDS)		
4706A		National Coach Development Clinics		\$600
4706B		National Coach Development Certificates		\$600
4706C		National Coach Development Manuals		\$600
4711		Self-Defense		
4711B		Self-Defense Certificates		\$200
6000	INTEREST INCOME			
6002a		Reserve Interest Income - Raymond James		\$14,000
6600	OPERATION FUND DONATIONS			\$250
6200	TRANSFERS			
6205		Transfer from General Endowment for Development		\$30,000
		Transfer from General Endowment for Development *		\$5,000
		Transfer from Robert Brink for HOF/LAA Awards		\$5,000
INCOME FROM ERTC (COVID PAYROLL REFUND PROGRAM) **				\$60,000
PROPOSAL TO WITHHOLD PARTIAL YDK FEE ***				\$38,000
TOTAL INCOME CATEGORIES ****				\$585,500
* An additional \$5,000 will be available if Endowment Trustees choose to invest available funds in higher-earning interest accounts				
** Assistant Treasurer and National Office will work together to apply for available monies				
*** President will introduce motion to withhold some of the YDK "rebate" at an upcoming BOD meeting				
**** USJF has a serious revenue problem				

<u>EXPENSE CATEGORIES</u>				
7000	OPERATIONS			
7011		Taxes		
7011A		Corporate Filing Fees		\$800
7011C		Employment Tax (FICA, SS, Etc.)		\$34,487
7020	INSURANCE			
7021		Excess Medical Insurance		\$35,896
7022		Liability Insurance Premium		\$66,859
7023		Worker's Comp Premium		\$1,018
7025		Directors & Officers-Insurance		\$6,414
7026		Business Insurance Premium		\$1,410
7028		Event Medical Liability		\$3,959
7030	PROFESSIONAL FEES			
7031		Legal Fees		\$5,000
7032		Accounting Fees		\$3,000
7040		BOD & BOE Meeting Expenses		\$8,000
7050	OFFICE FACILITY EXPENSES			
7051		Rent		\$14,100
7052		Electricity		\$8,400
7060	EMPLOYEE WAGES			
7061		Executive Director		\$77,868
7062		Administrative Manager		\$64,896
7063		Administrative Assistant		\$72,800
7064		Administrative (part-time)		\$14,352
7066		Website person (CONTRACTOR)		\$20,000
7070	EMPLOYEE BENEFITS			
7071		Medical Expense Reimbursement		\$21,842
7072		Retirement IRA		\$6,897
7073		Employee Training		\$1,500
7100	OFFICE EXPENSES			
7110		Printing		
7110A		Reproduction		\$1,125
7110C		Ink and toner		\$4,680
7112		Bank Charges		\$500
7113		Credit Card Charges		\$2,500
7114		PayPal Fees		\$6,000
7120		Equipment		\$2,750
7130		Postage		

7131		US Postal Service	\$4,060
7132		Non US Postal Services	\$600
7140		Telephone Expenses	\$3,610
7150		Machine Maintenance	\$1,500
7160		SUPPLIES/SOFTWARE	
7161		Office Expenses	\$4,800
7200		OFFICE TRAVEL	
7202		National Meetings	\$13,860
		TOTAL NATIONAL OFFICE EXPENSES	\$515,483
7300		PRESIDENTIAL EXPENSES	
		Travel	\$8,000
		USJF Branding (see supporting docs)	\$13,500
		Incentive for National Office Employees	\$10,000
7500		COMMITTEE WORKING EXPENSES	
7503		National Office Oversight	\$517
7508		Social Media Committee	\$5,000
7520		Hall of Fame Committee Expenses	\$5,000
8000		AWARDS	
8001		Athlete/Scholar	\$2,500
8003		Academic Honors Society	
8003A		Elementary	\$500
8003B		Junior and High School	\$750
8004		Jeremy Glick Memorial Spirit of Judo Award	\$250
		TOTAL MISC OPERATIONS	\$46,017
9000		DEVELOPMENT EXPENSES	
9050		Minor Assistance Program	\$500
9102		Development Committee (DC) Chair Travel	\$3,000
9110		Teachers Institute (NTIS)	\$2,500
9113		NTIS Chair Travel	\$1,000
9119		NTIS Miscellaneous Programs	\$500
9120		National Senior Development Program (NSDS)	\$3,000
9130		National Kata Development Programs (NKCS)	\$3,500
9131		NKCS Chair Travel	\$500
9140		National Referee Development Program (NRDS)	\$2,500
9142		NRDS Chair Travel	\$1,000
9149		NRDS Misc Programs	\$500
9150		National Jr. Youth Development Programs (NJYDS)	\$2,500
9152		Chair Travel (NJYDS)	\$1,000
9159		Miscellaneous Programs (NJYDS)	\$500

9160		National Coach Development (NCDS)	\$2,500
9161		NCDS Chair Travel	\$1,000
9169		NSDS Misc Programs	\$500
9176		Self-Defense Sub-Committee - Misc Programs	\$3,000
9177		Self-Defense Sub-Committee Travel	\$1,000
9194		High Performance Program / Clinics / National Tournament	\$10,000
9199		Development Committee Other - Grant Request	\$3,000
		TOTAL DEVELOPMENT	\$43,500
TOTAL EXPENSE CATEGORIES (NO + MISC + DEV)			\$605,000
OPERATING SURPLUS/DEFICIT			(19,500)