

## USJF FY 2025

<b>INCOME CATEGORIES</b>			
	<b>REGISTRATIONS</b>		
1100a	Registration - 12 month		410,000
1100b	Registration Monthly - Recurring		50,000
1100e	Registration Family - misc		35,000
1110	Registration Booster		1,500
1100ydk	YDK Membership Rebates		(100,000)
1200	Registration Life Memberships		30,000
1250	Make-Up Fees		2,500
1400	Yudanshakai Fee		4,500
1500	Club Fee		7,000
<b>TOTAL REGISTRATION</b>			<b>440,500</b>
3100	<b>PROMOTION FEES</b>		25,000
3200	<b>SANCTION FEES</b>		5,000
4700	<b>DEVELOPMENT</b>		
4701	Teachers Institute (NTIS)		4,000
4702	Referee Development (RDCS)		1,000
4704	Kata Development and Certification (KDCS)		250
4706	Coach Development (NCDS)		5,000
4711	Self-Defense		200
6000	<b>INTEREST INCOME</b>		
6002a	Reserve Interest Income - Raymond James		12,500
	Reserve Interest Income - KeyBank		10,000
6600	<b>OPERATION FUND DONATIONS</b>		500
6200	<b>TRANSFERS</b>		
6205	Transfer from Endowment Fund (General Funds)		57,200
	Transfer from HOF/LAA Fund		6,168
<b>TOTAL INCOME CATEGORIES</b>			<b>567,318</b>

<b><u>EXPENSE CATEGORIES</u></b>			
7000	<b>OPERATIONS</b>		
7011	Taxes		
7011A	Corporate Filing Fees		800
7020	<b>INSURANCE</b>		
7021	Excess Medical Insurance		34,100
7022	Liability Insurance Premium		55,328
7023	Worker's Comp Premium		1,500
7024	Cyber & Technology Rider		1,500
7025	Directors & Officers-Insurance		6,414
7026	Business Insurance Premium		1,410
7028	Event Medical Liability		3,959
7030	<b>PROFESSIONAL FEES</b>		
7032	Accounting Fees		14,900
7040	BOD & BOE Meeting Expenses		12,000
7050	<b>OFFICE FACILITY EXPENSES</b>		
7051	Rent		1,200
7052	Electricity		12,000
7053	Garbage		660
7054	Water & Sewer		840
7055a	Property Taxes		3,500
7055b	M&R Service		2,240
7055c	M&R Supplies		450
7055d	M&R Equipment		650
7055e	Property Improvements		1,000
7055f	Building Repair & Replacement		1,000
	<b>EMPLOYEE WAGES</b>		
7061	Executive Director		80,360
7062	Administrative Manager		86,320
7063	Administrative Assistants		75,130
7064	Administrative (part-time)		9,876
7011C	Employment Tax (FICA, SS, Etc.)		37,753
7066	Website person (CONTRACTOR)		25,000
7070	<b>EMPLOYEE BENEFITS</b>		
7071	Medical Expense Reimbursement		23,910
7072	Retirement IRA		7,551
7073	Employee Training		1,500
7100	<b>OFFICE EXPENSES</b>		
7110	Printing		

7110A		Reproduction	1,000
7110C		Ink and toner	3,700
7112		Bank Charges	500
7113		Credit Card Charges	13,000
7130		Postage	4,111
7140		Telephone Expenses	2,920
7150		Machine Maintenance	1,500
7160		<b>SUPPLIES/SOFTWARE</b>	
7161		Office Expenses	4,800
7162		Software	1,500
7200		<b>OFFICE TRAVEL</b>	
7202		National Meetings	16,120
<b>TOTAL NATIONAL OFFICE EXPENSES</b>			<b>552,002</b>
7300		<b>OFFICER EXPENSES</b>	
7301		President Travel	8,000
7310		Vice-President Travel	750
7315		2nd Vice-President Travel	1,250
7320		Secretary Travel	1,250
7330		Treasurer Travel	1,250
7500		<b>COMMITTEE WORKING EXPENSES</b>	
7503		National Office Oversight	150
7507		Marketing Committee	12,000
7520		Hall of Fame Committee Expenses	6,168
8000		<b>AWARDS</b>	
8001		Athlete/Scholar	2,500
8003		Academic Honors Society	1,000
8004		Jeremy Glick Memorial Spirit of Judo Award	250
<b>TOTAL MISC OPERATIONS</b>			<b>34,568</b>
9000		<b>DEVELOPMENT EXPENSES</b>	
9050		Minor Assistance Program	500
9101		Development Committee (DC) General	5,000
9102		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
9199	Development Committee Other - Grant Request	5,000
<b>TOTAL DEVELOPMENT</b>		<b>40,500</b>
<b>TOTAL EXPENSE CATEGORIES (NO + MISC + DEV)</b>		<b>627,070</b>
<b>OPERATING SURPLUS/DEFICIT</b>		<b>(59,752)</b>