United States Judo Federation

Budget vs. Actuals FY 2024

September 2023 - August 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
1100 REGISTRATION - Jrs./Srs.				
1100a Registration -12 month	405,027.07	400,000.00	5,027.07	101.26 %
1100b Registration - 8 month	5,885.00	20,000.00	-14,115.00	29.43 %
1100c Registration - 4 month	13,510.00	0.00	13,510.00	
1100d Registration - 1 month	13,225.00	0.00	13,225.00	
1100e Family Plan - 3 members	16,012.50	25,000.00	-8,987.50	64.05 %
1100f Family Plan - 4 members	13,060.00	0.00	13,060.00	
1100g Family Plan - 5 members	4,200.00	0.00	4,200.00	
1100h Family Plan - 6 members	920.00	0.00	920.00	
1100i Family Plan - 7 plus members	1,080.00	0.00	1,080.00	
1100ydk Yudanshakai fee portion	-66,651.25	-47,000.00	-19,651.25	141.81 %
Total 1100 REGISTRATION - Jrs./Srs.	**406,268.32**	**398,000.00**	**8,268.32**	**102.08 %**
1110 REGISTRATION - Booster	1,770.00	1,500.00	270.00	118.00 %
1110a Booster Rebate	900.00	0.00	900.00	
Total 1110 REGISTRATION - Booster	**2,670.00**	**1,500.00**	**1,170.00**	**178.00 %**
1200 REGISTRATION - Life (Active)	45,002.50	28,000.00	17,002.50	160.72 %
1200ydk Yudanshakai fee portion	-5,552.50	0.00	-5,552.50	
Total 1200 REGISTRATION - Life (Active)	**39,450.00**	**28,000.00**	**11,450.00**	**140.89 %**
1250 MAKE-UP FEES	2,705.00	2,000.00	705.00	135.25 %
1250ydk Yudanshakai fee portion	-820.00	0.00	-820.00	
Total 1250 MAKE-UP FEES	**1,885.00**	**2,000.00**	**-115.00**	**94.25 %**
1400 YUDANSHAKAI FEE	5,400.00	5,000.00	400.00	108.00 %
1500 CLUBS FEE	14,400.00	6,500.00	7,900.00	221.54 %
1500ydk Yudanshakai fee portion	-7,545.00	0.00	-7,545.00	
Total 1500 CLUBS FEE	**6,855.00**	**6,500.00**	**355.00**	**105.46 %**
2000 ADVERTISING	250.00	0.00	250.00	
3100 PROMOTIONS	14,550.00	20,000.00	-5,450.00	72.75 %
3200 SANCTIONS	2,535.00	5,000.00	-2,465.00	50.70 %
4700 DEVELOPMENT				
4701 Teachers Institute		2,000.00	-2,000.00	
4701A Nat'l Teachers Clinics	2,525.00		2,525.00	
4701B Nat'l Teachers Certificates	950.00	0.00	950.00	
4701C National Judo Conference	100.00	0.00	100.00	
Total 4701 Teachers Institute	**3,575.00**	**2,000.00**	**1,575.00**	**178.75 %**
4702 Referee Dev't Certification		1,000.00	-1,000.00	
4703 Junior Youth Development		0.00	0.00	
4703B Junior National Bids	1,000.00	0.00	1,000.00	
4703C Junior Youth Development Misc.	1,000.00	0.00	1,000.00	
Total 4703 Junior Youth Development	**2,000.00**	**0.00**	**2,000.00**	
4704 Kata Dev't and Certification	235.00		235.00	
4704B Kata Certification	255.00	250.00	5.00	102.00 %
4704C Nat'l Kata Certification Test	810.00	0.00	810.00	
Total 4704 Kata Dev't and Certification	**1,300.00**	**250.00**	**1,050.00**	**520.00 %**
4706 Coach Development				

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
4706A Nat'l Coach Dev't Clinics	4,050.00	600.00	3,450.00	675.00 %
4706B Coach Certification	1,920.00	600.00	1,320.00	320.00 %
4706C Manuals		600.00	-600.00	
Total 4706 Coach Development	**5,970.00**	**1,800.00**	**4,170.00**	**331.67 %**
4711 Self-Defense				
4711B Self-Defense Certificates	90.00	200.00	-110.00	45.00 %
Total 4711 Self-Defense	**90.00**	**200.00**	**-110.00**	**45.00 %**
Total 4700 DEVELOPMENT	**12,935.00**	**5,250.00**	**7,685.00**	**246.38 %**
6000 INTEREST INCOME		0.00	0.00	
6002 Reserve Interest Income		0.00	0.00	
6002a Interest Income-Raymond James	9,143.88	14,000.00	-4,856.12	65.31 %
Total 6002 Reserve Interest Income	**9,143.88**	**14,000.00**	**-4,856.12**	**65.31 %**
6003 Operational Interest Income		0.00	0.00	
6003c Interest Income-Umpqua MMA	6.96	0.00	6.96	
Total 6003 Operational Interest Income	**6.96**	**0.00**	**6.96**	
Total 6000 INTEREST INCOME	**9,150.84**	**14,000.00**	**-4,849.16**	**65.36 %**
6205 Transfer of Gen. Endow. for Dev		35,000.00	-35,000.00	
6600 Operational Fund DONATIONS		250.00	-250.00	
6610 General Donation	20.00	0.00	20.00	
6611 Hall of Fame Donation	4,745.00	5,000.00	-255.00	94.90 %
6611a Hall of Fame Program Book	1,015.00		1,015.00	
6620 Special Projects		60,000.00	-60,000.00	
Total Income	**$507,729.16**	**$585,500.00**	**$ -77,770.84**	**86.72 %**
GROSS PROFIT	**$507,729.16**	**$585,500.00**	**$ -77,770.84**	**86.72 %**
Expenses				
7000 OPERATIONS		0.00	0.00	
7011 Taxes		0.00	0.00	
7011A Corporate Filing Fee	381.54	800.00	-418.46	47.69 %
Total 7011 Taxes	**381.54**	**800.00**	**-418.46**	**47.69 %**
7020 Insurance		0.00	0.00	
7021 Excess Medical Insurance	20,695.00	35,896.00	-15,201.00	57.65 %
7022 Liability Insurance Premium	58,597.20	66,859.00	-8,261.80	87.64 %
7023 Worker's Comp Premium		1,018.00	-1,018.00	
7024 Excess Medical	12,186.00	0.00	12,186.00	
7025 D&O Insurance	15,193.80	6,414.00	8,779.80	236.88 %
7026 Business Insurance Premium	2,809.00	1,410.00	1,399.00	199.22 %
7028 Event Medical Liability	6,596.50	3,959.00	2,637.50	166.62 %
Total 7020 Insurance	**116,077.50**	**115,556.00**	**521.50**	**100.45 %**
7030 Professional Fees		0.00	0.00	
7031 Legal Fees	2,428.02	5,000.00	-2,571.98	48.56 %
7032 Accounting Fees	2,430.27	3,000.00	-569.73	81.01 %
Total 7030 Professional Fees	**4,858.29**	**8,000.00**	**-3,141.71**	**60.73 %**
7040 BOD Meeting Expense	9,030.86	8,000.00	1,030.86	112.89 %
7050 Office Facility Expenses		0.00	0.00	
7051 Rent	2,450.00	14,100.00	-11,650.00	17.38 %
7052 Electricity	12,954.90	8,400.00	4,554.90	154.23 %
7053 Gas	103.74	0.00	103.74	
7054 Water	1,381.80	0.00	1,381.80	
7055 Garbage Service	622.44	0.00	622.44	
7055a Property Taxes	3,310.16	0.00	3,310.16	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
7055b DLC Lawn Solutions, LLC	1,557.00		1,557.00	
7055e Building Improvements	2,120.55		2,120.55	
Total 7050 Office Facility Expenses	**24,500.59**	**22,500.00**	**2,000.59**	**108.89 %**
7060 Employee Wages		0.00	0.00	
7011C Employment Tax (FICA, SSS, etc.	37,460.88	34,487.00	2,973.88	108.62 %
7061 Executive Director	52,001.09	77,868.00	-25,866.91	66.78 %
7062 Administrative Manager	43,570.77	64,896.00	-21,325.23	67.14 %
7063 Administrative Assistant	73,562.25	72,800.00	762.25	101.05 %
7064 Administrative (part-time)	3,867.75	14,352.00	-10,484.25	26.95 %
7066 Website personal (part time)	12,945.00	20,000.00	-7,055.00	64.73 %
Total 7060 Employee Wages	**223,407.74**	**284,403.00**	**-60,995.26**	**78.55 %**
7070 Employee Benefits		0.00	0.00	
7071 Medical Expense Reimbursement	10,000.00	21,842.00	-11,842.00	45.78 %
7072 Retirement (IRA)	10,059.32	6,897.00	3,162.32	145.85 %
7073 Employee Training		1,500.00	-1,500.00	
Total 7070 Employee Benefits	**20,059.32**	**30,239.00**	**-10,179.68**	**66.34 %**
7100 Office Expense		0.00	0.00	
7110 Printing		0.00	0.00	
7110A Reproduction	1,966.00	1,125.00	841.00	174.76 %
7110C Ink & Toner	6,581.56	4,680.00	1,901.56	140.63 %
Total 7110 Printing	**8,547.56**	**5,805.00**	**2,742.56**	**147.24 %**
7112 Bank Charges	537.00	500.00	37.00	107.40 %
7113 Credit Card charges	2,382.68	2,500.00	-117.32	95.31 %
7114 Paypal Fees	17,453.18	6,000.00	11,453.18	290.89 %
7115 Stripe Fees	557.11		557.11	
7120 Equipment		2,750.00	-2,750.00	
7130 Postage	221.61	0.00	221.61	
7131 USPS	2,414.15	4,060.00	-1,645.85	59.46 %
7132 Non-USPS Services	101.05	600.00	-498.95	16.84 %
Total 7130 Postage	**2,736.81**	**4,660.00**	**-1,923.19**	**58.73 %**
7140 Telephone	7,335.32	3,610.00	3,725.32	203.19 %
7150 Machine Maintenance		1,500.00	-1,500.00	
7160 Supplies/Software		0.00	0.00	
7161 Office Expense	3,451.06	4,800.00	-1,348.94	71.90 %
Total 7160 Supplies/Software	**3,451.06**	**4,800.00**	**-1,348.94**	**71.90 %**
Total 7100 Office Expense	**43,000.72**	**32,125.00**	**10,875.72**	**133.85 %**
7200 Office Travel		0.00	0.00	
7202 Staff Travel National Meetings	4,924.91	13,860.00	-8,935.09	35.53 %
Total 7200 Office Travel	**4,924.91**	**13,860.00**	**-8,935.09**	**35.53 %**
7300 Officer Expenses		0.00	0.00	
7301 Pres. Travel	10,533.20	8,000.00	2,533.20	131.67 %
7303 Pres. Expenses		13,500.00	-13,500.00	
7304 Pres. Memorial Contributions	240.61	0.00	240.61	
7309 Presidential Other	2,193.98	3,000.00	-806.02	73.13 %
Total 7303 Pres. Expenses	**2,434.59**	**16,500.00**	**-14,065.41**	**14.76 %**
7310 Vice President's Expenses	1,501.40	1,750.00	-248.60	85.79 %
7315 2nd Vice President's Expenses	1,646.40	1,750.00	-103.60	94.08 %
7320 Secretary Expenses	1,954.71	1,750.00	204.71	111.70 %
7330 Treasurer Expenses	1,756.87	1,750.00	6.87	100.39 %
Total 7300 Officer Expenses	**19,827.17**	**31,500.00**	**-11,672.83**	**62.94 %**
7500 Committees		0.00	0.00	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
7502 Life Membership Development	696.79	0.00	696.79	
7502A Life Membership-Plaques/Engrave	-1,948.00	0.00	-1,948.00	
7502B Life Membership-Garnet Pins	-2,348.05	0.00	-2,348.05	
7502C Life Membership-Lapel Pins	-125.33	0.00	-125.33	
7502D Life Membership-Patches	-106.54	0.00	-106.54	
Total 7502 Life Membership Development	**-3,831.13**	**0.00**	**-3,831.13**	
7503 National Office Oversight	14.72	517.00	-502.28	2.85 %
7507 Marketing Committee Expense	1,684.33	10,000.00	-8,315.67	16.84 %
7520 Hall of Fame Committee Expenses	12,503.81	5,000.00	7,503.81	250.08 %
Total 7500 Committees	**10,371.73**	**15,517.00**	**-5,145.27**	**66.84 %**
Total 7000 OPERATIONS	**476,440.37**	**562,500.00**	**-86,059.63**	**84.70 %**
8000 AWARDS				
8001 Athlete/Scholar	1,000.00	2,500.00	-1,500.00	40.00 %
8003 Academic Honors Society		0.00	0.00	
8003A Elementary		500.00	-500.00	
8003B Junior High and High School		750.00	-750.00	
Total 8003 Academic Honors Society		**1,250.00**	**-1,250.00**	
8004 Jeremy Glick Memorial Spirit		250.00	-250.00	
Total 8000 AWARDS	**1,000.00**	**4,000.00**	**-3,000.00**	**25.00 %**
9000 DEVELOPMENT EXPENSES		0.00	0.00	
9102 DC Chair Travel	2,118.94	3,000.00	-881.06	70.63 %
9105 High Performance	8,905.98	5,000.00	3,905.98	178.12 %
9110 National Teachers Inst (NTIS)		2,500.00	-2,500.00	
9113 NTIS Chair Travel	1,251.93	1,000.00	251.93	125.19 %
9119 NTIS Misc Programs	738.23	500.00	238.23	147.65 %
9120 Senior Development (SRDS)	676.40	3,000.00	-2,323.60	22.55 %
9130 Kata Dev & Cert Program (KDCS)		3,500.00	-3,500.00	
9131 KDCS Chair Travel	283.96	500.00	-216.04	56.79 %
9139 KDCS Misc Programs	2,297.80	0.00	2,297.80	
9140 Referee Dev & Cert Prog (RDCS)		2,500.00	-2,500.00	
9142 RDCS Chair Travel	1,078.34	1,000.00	78.34	107.83 %
9149 RCDS Misc Programs	1,658.78	500.00	1,158.78	331.76 %
9150 Jr Youth Dev Programs (JYDS)		2,500.00	-2,500.00	
9152 JYDS Chair Travel	1,000.00	1,000.00	0.00	100.00 %
9159 JYDS Misc Programs		500.00	-500.00	
9160 Nat'l Coach Dev't Programs		2,500.00	-2,500.00	
9161 NCDS Chair Travel		1,000.00	-1,000.00	
9169 NCDS Misc Programs	1,450.00	500.00	950.00	290.00 %
9175 Self-Defense Curriculum/Materia	1,172.68	3,000.00	-1,827.32	39.09 %
9177 SelfDefenseSub Chair Travel	436.95	1,000.00	-563.05	43.70 %
9199 Development Committee Other	3,510.63	3,000.00	510.63	117.02 %
Total 9000 DEVELOPMENT EXPENSES	**26,580.62**	**38,000.00**	**-11,419.38**	**69.95 %**
9050 Minor Assistance Program		500.00	-500.00	
Total Expenses	**$504,020.99**	**$605,000.00**	**$ -100,979.01**	**83.31 %**
NET OPERATING INCOME	**$3,708.17**	**$ -19,500.00**	**$23,208.17**	**-19.02 %**
NET INCOME	**$3,708.17**	**$ -19,500.00**	**$23,208.17**	**-19.02 %**