

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	405,282.07	400,000.00	5,282.07	101.32 %
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	16,176.40	25,000.00	-8,823.60	64.71 %
1100f Family Plan - 4 members	13,570.00	0.00	13,570.00	
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	-66,762.50	-47,000.00	-19,762.50	142.05 %
Total 1100 REGISTRATION - Jrs./Srs.	407,085.97	398,000.00	9,085.97	102.28 %
1110 REGISTRATION - Booster				
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)				
1200ydk Yudanshakai fee portion	-5,562.50	0.00	-5,562.50	
Total 1200 REGISTRATION - Life (Active)	39,492.50	28,000.00	11,492.50	141.04 %
1250 MAKE-UP FEES				
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				
1400 YUDANSHAKAI FEE	5,400.00	5,000.00	400.00	108.00 %
1500 CLUBS FEE				
1500ydk Yudanshakai fee portion	-7,620.00	0.00	-7,620.00	
Total 1500 CLUBS FEE	6,905.00	6,500.00	405.00	106.23 %
3100 PROMOTIONS				
3100 PROMOTIONS	14,550.00	20,000.00	-5,450.00	72.75 %
3200 SANCTIONS				
3200 SANCTIONS	2,535.00	5,000.00	-2,465.00	50.70 %
4700 DEVELOPMENT				
4701 Teachers Institute				
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				
4702 Referee Dev't Certification		1,000.00	-1,000.00	
4703 Junior Youth Development				
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				
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	

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Total 4704 Kata Dev't and Certification	1,300.00	250.00	1,050.00	520.00 %
4706 Coach Development				
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				
4711A Self-Defense Clinics	400.00	0.00	400.00	
4711B Self-Defense Certificates	90.00	200.00	-110.00	45.00 %
Total 4711 Self-Defense	490.00	200.00	290.00	245.00 %
Total 4700 DEVELOPMENT	13,335.00	5,250.00	8,085.00	254.00 %
6000 INTEREST INCOME		0.00	0.00	
6002 Reserve Interest Income		0.00	0.00	
6002a Interest Income-Raymond James	11,718.36	14,000.00	-2,281.64	83.70 %
Total 6002 Reserve Interest Income	11,718.36	14,000.00	-2,281.64	83.70 %
6003 Operational Interest Income		0.00	0.00	
6003c Interest Income-Umpqua MMA	8.90	0.00	8.90	
Total 6003 Operational Interest Income	8.90	0.00	8.90	
Total 6000 INTEREST INCOME	11,727.26	14,000.00	-2,272.74	83.77 %
6205 Transfer from Endowment Fund	38,000.00	35,000.00	3,000.00	108.57 %
6600 Operational Fund DONATIONS	20.00	250.00	-230.00	8.00 %
6611 Hall of Fame	17,945.00	5,000.00	12,945.00	358.90 %
6611b Hall of Fame Program Book	1,265.00		1,265.00	
Total 6611 Hall of Fame	19,210.00	5,000.00	14,210.00	384.20 %
6620 Special Projects	60,000.00	60,000.00	0.00	100.00 %
Total Income	\$622,815.73	\$585,500.00	\$37,315.73	106.37 %
GROSS PROFIT	\$622,815.73	\$585,500.00	\$37,315.73	106.37 %
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 %

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7030 Professional Fees		0.00	0.00	
7031 Legal Fees	2,428.02	5,000.00	-2,571.98	48.56 %
7032 Accounting Fees	4,735.27	3,000.00	1,735.27	157.84 %
Total 7030 Professional Fees	7,163.29	8,000.00	-836.71	89.54 %
7040 BOD Meeting Expense	8,186.96	8,000.00	186.96	102.34 %
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	
7055b DLC Lawn Solutions, LLC	1,557.00		1,557.00	
7055e Building Improvements	2,120.55		2,120.55	
7055f Building Up Keep	273.00		273.00	
Total 7050 Office Facility Expenses	24,773.59	22,500.00	2,273.59	110.10 %
7060 Employee Wages		0.00	0.00	
7011C Employment Tax (FICA, SSS, etc.	56,281.39	34,487.00	21,794.39	163.20 %
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	242,228.25	284,403.00	-42,174.75	85.17 %
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	3,975.26	2,500.00	1,475.26	159.01 %
7114 Paypal Fees	17,453.18	6,000.00	11,453.18	290.89 %
7115 Stripe Fees	582.51		582.51	
7116 Square Fees	46.83		46.83	
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 %

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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	44,665.53	32,125.00	12,540.53	139.04 %
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	8,158.28	13,500.00	-5,341.72	60.43 %
7304 Pres. Memorial Contributions	240.61	0.00	240.61	
7309 Presidential Other	3,096.87	3,000.00	96.87	103.23 %
Total 7303 Pres. Expenses	11,495.76	16,500.00	-5,004.24	69.67 %
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	4,178.19	1,750.00	2,428.19	238.75 %
Total 7300 Officer Expenses	31,309.66	31,500.00	-190.34	99.40 %
7500 Committees		0.00	0.00	
7502 Life Membership Development	696.79	0.00	696.79	
7502A Life Membership-Plaques/Engrave	-1,974.50	0.00	-1,974.50	
7502B Life Membership-Garnet Pins	-2,363.60	0.00	-2,363.60	
7502C Life Membership-Lapel Pins	-126.16	0.00	-126.16	
7502D Life Membership-Patches	-107.25	0.00	-107.25	
Total 7502 Life Membership Development	-3,874.72	0.00	-3,874.72	
7503 National Office Oversight	222.59	517.00	-294.41	43.05 %
7507 Marketing Committee Expense	1,952.17	10,000.00	-8,047.83	19.52 %
7520 Hall of Fame Committee Expenses	12,503.81	5,000.00	7,503.81	250.08 %
Total 7500 Committees	10,803.85	15,517.00	-4,713.15	69.63 %
Total 7000 OPERATIONS	510,574.40	562,500.00	-51,925.60	90.77 %
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	

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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	493.12	500.00	-6.88	98.62 %
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	26,789.78	38,000.00	-11,210.22	70.50 %
9050 Minor Assistance Program		500.00	-500.00	
Total Expenses	\$538,364.18	\$605,000.00	\$ -66,635.82	88.99 %
NET OPERATING INCOME	\$84,451.55	\$ -19,500.00	\$103,951.55	-433.08 %
NET INCOME	\$84,451.55	\$ -19,500.00	\$103,951.55	-433.08 %