

United States Judo Federation

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

September 2024 - April 2025

	Actual	Budget	Total over Budget	% of Budget
Income				
1100 REGISTRATION - Jrs./Srs.			0.00	
1100a Registration - 12 month	245,205.00		245,205.00	
1100b Registration - 8 month	440.00		440.00	
1100c Registration - 4 month	520.00		520.00	
1100d Registration - 1 month	1,231.25		1,231.25	
1100e Family Plan - 3 members	10,635.00		10,635.00	
1100f Family Plan - 4 members	10,190.00		10,190.00	
1100g Family Plan - 5 members	1,600.00		1,600.00	
1100h Family Plan - 6 members	460.00		460.00	
1100i Family Plan - 7 plus members	530.00		530.00	
1100l Subscription	9,690.37		9,690.37	
1100ydk Yudanshakai fee portion	-62,324.00		-62,324.00	
Total 1100 REGISTRATION - Jrs./Srs.	\$ 218,177.62	\$ 0.00	\$ 218,177.62	
1110 REGISTRATION - Booster	840.00		840.00	
1110a Booster Rebate	405.00		405.00	
Total 1110 REGISTRATION - Booster	\$ 1,245.00	\$ 0.00	\$ 1,245.00	
1200 REGISTRATION - Life (Active)	27,282.50		27,282.50	
1200ydk Yudanshakai fee portion	-5,895.00		-5,895.00	
Total 1200 REGISTRATION - Life (Active)	\$ 21,387.50	\$ 0.00	\$ 21,387.50	
1250 MAKE-UP FEES	1,290.00		1,290.00	
1250ydk Yudanshakai fee portion	-290.00		-290.00	
Total 1250 MAKE-UP FEES	\$ 1,000.00	\$ 0.00	\$ 1,000.00	
1400 YUDANSHAKAI FEE	1,350.00		1,350.00	
1500 CLUBS FEE	4,244.00		4,244.00	
1500ydk Yudanshakai fee portion	-1,694.00		-1,694.00	
Total 1500 CLUBS FEE	\$ 2,550.00	\$ 0.00	\$ 2,550.00	
3100 PROMOTIONS	8,305.00		8,305.00	
3200 SANCTIONS	1,375.00		1,375.00	
4000 MERCHANDISE			0.00	
4005 Miscellaneous Items	20.00		20.00	
Total 4000 MERCHANDISE	\$ 20.00	\$ 0.00	\$ 20.00	
4700 DEVELOPMENT			0.00	
4701 Teachers Institute			0.00	
4701A Nat'l Teachers Clinics	1,750.00		1,750.00	
4701B Nat'l Teachers Certificates	625.00		625.00	
Total 4701 Teachers Institute	\$ 2,375.00	\$ 0.00	\$ 2,375.00	
4704 Kata Dev't and Certification	60.00		60.00	
4704B Kata Certification	1,245.00		1,245.00	
4704C Nat'l Kata Certification Test	140.00		140.00	
Total 4704 Kata Dev't and Certification	\$ 1,445.00	\$ 0.00	\$ 1,445.00	
4706 Coach Development			0.00	

4706A Nat'l Coach Dev't Clinics	3,075.00			3,075.00
4706B Coach Certification	1,125.00			1,125.00
Total 4706 Coach Development	\$ 4,200.00	\$ 0.00	\$	4,200.00
4711 Self-Defense				0.00
4711A Self-Defense Clinics	240.00			240.00
Total 4711 Self-Defense	\$ 240.00	\$ 0.00	\$	240.00
Total 4700 DEVELOPMENT	\$ 8,260.00	\$ 0.00	\$	8,260.00
6000 INTEREST INCOME				0.00
6002 Reserve Interest Income				0.00
6002a Interest Income-Raymond James	5,073.63			5,073.63
Total 6002 Reserve Interest Income	\$ 5,073.63	\$ 0.00	\$	5,073.63
6003 Operational Interest Income				0.00
6003c Interest Income-Umpqua MMA	4.00			4.00
Total 6003 Operational Interest Income	\$ 4.00	\$ 0.00	\$	4.00
Total 6000 INTEREST INCOME	\$ 5,077.63	\$ 0.00	\$	5,077.63
6620 Special Projects	60,000.00			60,000.00
Total Income	\$ 328,747.75	\$ 0.00	\$	328,747.75
Gross Profit	\$ 328,747.75	\$ 0.00	\$	328,747.75
Expenses				
7000 OPERATIONS				0.00
7020 Insurance				0.00
7021 Excess Medical Insurance	30,361.00			30,361.00
7022 Liability Insurance Premium	77,672.10			77,672.10
7023 Worker's Comp Premium	-65.00			-65.00
7025 D&O Insurance	1,926.00			1,926.00
7026 Business Insurance Premium	2,546.00			2,546.00
7028 Event Medical Liability	3,247.25			3,247.25
Total 7020 Insurance	\$ 115,687.35	\$ 0.00	\$	115,687.35
7030 Professional Fees				0.00
7032 Accounting Fees	2,477.90			2,477.90
Total 7030 Professional Fees	\$ 2,477.90	\$ 0.00	\$	2,477.90
7040 BOD Meeting Expense	1,275.02			1,275.02
7050 Office Facility Expenses				0.00
7052 Electricity	2,834.94			2,834.94
7054 Water	1,108.11			1,108.11
7055 Garbage Service	51.87			51.87
7055a Property Taxes	3,400.27			3,400.27
7055b DLC Lawn Solutions, LLC	1,099.85			1,099.85
7055d DLC Lawn Solutions, LLC-Equipme	789.95			789.95
7055f Building Up Keep	985.08			985.08
Total 7050 Office Facility Expenses	\$ 10,270.07	\$ 0.00	\$	10,270.07
7060 Employee Wages				0.00
7011C Employment Tax (FICA, SSS, etc.	12,003.32			12,003.32
7061 Executive Director	32,946.30			32,946.30
7062 Administrative Manager	24,322.75			24,322.75
7063 Administrative Assistant	31,241.96			31,241.96
7066 Website personal (part time)	10,600.00			10,600.00
Total 7060 Employee Wages	\$ 111,114.33	\$ 0.00	\$	111,114.33

7070 Employee Benefits				0.00
7072 Retirement (IRA)	4,071.44			4,071.44
Total 7070 Employee Benefits	\$ 4,071.44	\$ 0.00	\$ 4,071.44	
7100 Office Expense				0.00
7110 Printing				0.00
7110C Ink & Toner	629.85			629.85
Total 7110 Printing	\$ 629.85	\$ 0.00	\$ 629.85	
7113 Credit Card charges	205.53			205.53
7114 Paypal Fees	11,123.00			11,123.00
7115 Stripe Fees	24.70			24.70
7116 Square Fees	1,191.69			1,191.69
7130 Postage				0.00
7131 USPS	620.05			620.05
7132 Non-USPS Services	77.78			77.78
Total 7130 Postage	\$ 697.83	\$ 0.00	\$ 697.83	
7140 Telephone	666.55			666.55
7160 Supplies/Software	110.66			110.66
7161 Office Expense	847.59			847.59
Total 7160 Supplies/Software	\$ 958.25	\$ 0.00	\$ 958.25	
Total 7100 Office Expense	\$ 15,497.40	\$ 0.00	\$ 15,497.40	
7200 Office Travel				0.00
7202 Staff Travel National Meetings	5,286.65			5,286.65
Total 7200 Office Travel	\$ 5,286.65	\$ 0.00	\$ 5,286.65	
7300 Officer Expenses				0.00
7312 Office Expense for VP	1,046.84			1,046.84
Total 7300 Officer Expenses	\$ 1,046.84	\$ 0.00	\$ 1,046.84	
7400 Public Relations				0.00
7450 USJF Marketing	446.14			446.14
Total 7400 Public Relations	\$ 446.14	\$ 0.00	\$ 446.14	
7500 Committees				0.00
7502 Life Membership Development				0.00
7502A Life Membership-Plaques/Engrave	-1,707.00			-1,707.00
7502B Life Membership-Garnet Pins	-1,570.46			-1,570.46
7502C Life Membership-Lapel Pins	-83.83			-83.83
7502D Life Membership-Patches	-71.71			-71.71
Total 7502 Life Membership Development	-\$ 3,433.00	\$ 0.00	-\$ 3,433.00	
Total 7500 Committees	-\$ 3,433.00	\$ 0.00	-\$ 3,433.00	
Total 7000 OPERATIONS	\$ 263,740.14	\$ 0.00	\$ 263,740.14	
9000 DEVELOPMENT EXPENSES				0.00
9100 Development Committee	6,000.00			6,000.00
9131 KDCS Chair Travel	494.11			494.11
9150 Jr Youth Dev Programs (JYDS)	2,000.00			2,000.00
Total 9000 DEVELOPMENT EXPENSES	\$ 8,494.11	\$ 0.00	\$ 8,494.11	
Purchases	1,750.00			1,750.00
Total Expenses	\$ 273,984.25	\$ 0.00	\$ 273,984.25	
Net Operating Income	\$ 54,763.50	\$ 0.00	\$ 54,763.50	
Other Income				
1300 New life membership-Restricted	26,537.18			26,537.18

1301 New PCLM-Restricted	4,669.32		4,669.32
Total 1300 New life membership-Restricted	\$ 31,206.50	\$ 0.00	\$ 31,206.50
6001 Endowment Interest Account			0.00
6001a Interest income-Balch #0133	1,526.64		1,526.64
6001b Interest Income-Fukuda #0132	4,634.33		4,634.33
6001c Interest Income-General #0130a	30,011.87		30,011.87
6001d Interest Income-Kitaura #0134	742.64		742.64
6001e Interest Income-Lee #0140	410.83		410.83
6001f Interest Income-Palacio #0131	312.53		312.53
6001h Interest income-Saito #144	1,014.19		1,014.19
6001i Interest income-Fitzsimmons#145	626.27		626.27
6001j Interest income-Osako #146	289.77		289.77
6001k Interest Income-Koiwai #147	130.61		130.61
Total 6001 Endowment Interest Account	\$ 39,699.68	\$ 0.00	\$ 39,699.68
6500 RESTRICTED-ENDOWMENT FUNDING			0.00
6501 Gen'I Endowment Donations	3,435.00		3,435.00
6502 George Balch Scholarship	50.00		50.00
6505 Keiko Fukuda Scholarship	72.50		72.50
6510 Dr. Eichi Koiwai	30.00		30.00
Total 6500 RESTRICTED-ENDOWMENT FUNDING	\$ 3,587.50	\$ 0.00	\$ 3,587.50
Total Other Income	\$ 74,493.68	\$ 0.00	\$ 74,493.68
Other Expenses			
9200 Funding from Endowment			0.00
9204 Keiko Fukuda Scholarship	1,000.00		1,000.00
9205 Elizabeth Lee Scholarship Fund	900.00		900.00
Total 9200 Funding from Endowment	\$ 1,900.00	\$ 0.00	\$ 1,900.00
Total Other Expenses	\$ 1,900.00	\$ 0.00	\$ 1,900.00
Net Other Income	\$ 72,593.68	\$ 0.00	\$ 72,593.68
Net Income	\$ 127,357.18	\$ 0.00	\$ 127,357.18

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