

**Oregon Youth Soccer Association  
FY 08-09 Budget**

	Admin	Leagues/Tourns	ODP	Club Srv	Coaching	Total
<b>Income</b>						
<b>4000 - Dues &amp; Membership Revenue</b>						
4001 - Recreation Members	611,000	0	0	0	0	611,000
4002 - Competition Members	88,400	102,000	0	0	0	190,400
4005 - Clubs / Members	13,500	0	0	0	0	13,500
4010 - Coaches / Managers	91,000	0	0	0	0	91,000
<b>Total 4000 - Dues &amp; Membership Revenue</b>	<b>803,900</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,900</b>
<b>4100 - Fee Revenue</b>						
4105 - Processing Trans / Travel	19,000	0	0	0	0	19,000
4110 - Media Rental	300	0	0	0	0	300
4115 - Label Sales	16,500	0	0	0	0	16,500
4120 - Advertising Revenue	102,000	4,000	1,000	0	0	107,000
4125 - Activities (Entry Fees)	15,000	771,800	482,700	0	108,400	1,377,900
4126 - Uniform Fee	0	0	65,000	0	0	65,000
4130 - Consulting Fee	7,300	5,000	0	0	0	12,300
<b>Total 4100 - Fee Revenue</b>	<b>160,100</b>	<b>780,800</b>	<b>548,700</b>	<b>0</b>	<b>108,400</b>	<b>1,598,000</b>
<b>4200 - Sponsorship Revenue</b>						
4225 - Fred Meyer	7,000	3,700	0	3,500	0	14,200
4280 - Kohl's	0	3,000	0	0	0	3,000
4285 - West Coast Bank	11,700	0	1,000	0	1,000	13,700
4286 - Affinity	5,000	0	0	0	0	5,000
<b>Total 4200 - Sponsorship Revenue</b>	<b>23,700</b>	<b>6,700</b>	<b>1,000</b>	<b>3,500</b>	<b>1,000</b>	<b>35,900</b>
4505 - Interest & Dividends	30,000	0	0	0	0	30,000
4605 - Fine Revenue	0	0	0	0	0	0
4805 - Donation Revenue	12,500	0	6,500	800	0	19,800
4820 - Promotional Product Sales	1,900	3,600	4,000	0	0	9,500
4905 - Miscellaneous Revenue	0	12,100	500	0	0	12,600
<b>Total Income</b>	<b>1,032,100</b>	<b>905,200</b>	<b>560,700</b>	<b>4,300</b>	<b>109,400</b>	<b>2,611,700</b>
<b>Expense</b>						
<b>8000 - Payroll Expenses</b>						
8005 - Wages & Salaries	248,100	206,800	68,200	31,600	133,300	688,000
8010 - Overtime	900	5,500	300	0	0	6,700
8012 - Staff Coaches	0	0	32,800	0	21,400	54,200
<b>Total 8000 - Payroll Expenses</b>	<b>249,000</b>	<b>212,300</b>	<b>101,300</b>	<b>31,600</b>	<b>154,700</b>	<b>748,900</b>
<b>8015 - Payroll Taxes</b>						
8015 - Payroll Taxes	27,390	23,353	11,143	3,476	16,941	82,303
<b>8020 - Employee Benefits</b>						
8020 - Employee Benefits	0	0	0	0	0	0
8021 - Medical / Dental	36,600	38,400	14,600	8,700	17,900	116,200
8022 - LT / ST Disability	2,500	2,400	700	500	2,100	8,200
8025 - 401K Employer Match	6,945	6,369	2,055	948	2,867	19,184
8030 - 401K Admin Fee	1,500	0	0	0	0	1,500
<b>Total 8020 - Employee Benefits</b>	<b>47,545</b>	<b>47,169</b>	<b>17,355</b>	<b>10,148</b>	<b>22,867</b>	<b>145,084</b>
<b>8100 - Professional Fees</b>						
8100 - Professional Fees	0	0	0	0	0	0
8105 - Printing (Eagle Web)	22,400	0	0	0	0	22,400
8107 - Mailing House (Eagle Mailing)	8,900	0	0	0	0	8,900
8110 - Publishing (Varsity)	18,000	0	0	0	0	18,000
8120 - Advertising Fee (Varsity)	38,000	0	0	0	0	38,000
8125 - Accounting- Audit	6,500	0	0	0	0	6,500
8130 - Accounting- Tax Prep.	700	0	0	0	0	700
8135 - Accounting- General	500	2,400	0	0	0	2,900
8140 - Payroll Processing	2,500	0	0	0	0	2,500
8145 - Computer / Network Tech	4,000	0	0	0	0	4,000
8150 - Legal	4,000	0	0	0	0	4,000
8155 - Web Hosting / DSL	2,500	0	0	0	0	2,500
8160 - Web Tech Support	1,000	0	0	0	0	1,000
8165 - Referee Scheduler	0	13,200	0	0	0	13,200
8170 - Referees	0	375,300	7,000	0	0	382,300
8172 - OR Soccer Central	0	2,300	300	0	0	2,600
8175 - Coaches	0	0	1,000	0	10,000	11,000
8180 - Trainers / Evaluators	0	3,600	7,900	0	0	11,500
8184 - On-Line Registration	121,100	0	0	0	0	121,100
8185 - General Assistance	6,500	4,300	300	0	0	11,100
8190 - Temporary Employees	1,500	5,500	200	0	0	7,200
8195 - Background Checks	26,500	0	0	0	0	26,500
8196 - Other Advertising	3,000	500	0	0	0	3,500
<b>Total 8100 - Professional Fees</b>	<b>267,600</b>	<b>407,100</b>	<b>16,700</b>	<b>0</b>	<b>10,000</b>	<b>701,400</b>
<b>8200 - Taxes / Fees</b>						
8200 - Taxes / Fees	2,000	0	0	0	0	2,000
<b>8210 - Cost of Prom. Product</b>						
8210 - Cost of Prom. Product	2,500	3,000	3,000	0	0	8,500
<b>8300 - Supplies</b>						
8300 - Supplies	13,000	2,200	1,700	500	8,150	25,550
<b>8325 - Telephone</b>						
8325 - Telephone	12,700	2,000	0	0	1,700	16,400
<b>8350 - Postage / Shipping</b>						
8350 - Postage / Shipping	43,500	3,250	1,620	900	2,900	52,170

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8375 · Rent / Occupancy	32,000	0	0	0	0	32,000
<b>8400 · Equipment</b>						
8401 · Equipment Lease / Rental	22,000	10,700	26,300	0	0	59,000
8405 · Equipment Purchases	6,500	700	2,200	3,500	3,100	16,000
8410 · Equipment Repair / Maintenance	2,500	0	0	0	0	2,500
8420 · Equipment Apparel	600	0	65,000	500	2,400	68,500
<b>Total 8400 · Equipment</b>	<b>31,600</b>	<b>11,400</b>	<b>93,500</b>	<b>4,000</b>	<b>5,500</b>	<b>146,000</b>
8500 · Mileage	3,593	2,000	17,700	1,600	4,000	28,893
8510 · Travel	12,500	6,600	141,700	1,000	4,100	165,900
8520 · Lodging	21,800	8,500	83,600	1,800	10,700	126,400
8530 · Per Diem	5,300	2,900	11,800	1,400	4,300	25,700
8540 · Food / Beverages	26,000	4,400	4,300	1,000	2,100	37,800
8550 · Meetings	1,000	400	100	300	200	2,000
8560 · Staff Development	13,300	1,000	0	500	500	15,300
8570 · USYS / USSF Dues	107,600	0	0	0	0	107,600
8580 · Publications / Subscriptions	1,800	500	0	200	200	2,700
8590 · Printing	4,800	4,600	2,100	100	100	11,700
8600 · Site Rental / Prep	500	9,200	16,700	600	13,000	40,000
8610 · Awards	1,900	10,100	600	600	0	13,200
8620 · Tourn. / Host Fees	0	9,800	98,900	0	9,900	118,600
8630 · Bank Fees	4,800	0	0	0	0	4,800
<b>8700 · Insurance</b>						
8705 · Directors & Officers Insurance	2,900	0	0	0	0	2,900
8710 · Fidelity Bond Insurance	600	0	0	0	0	600
8715 · Auto Insurance	1,000	300	7,100	0	0	8,400
8720 · Comm. / Personal Property Ins.	500	0	0	0	0	500
8725 · Player Insurance	130,700	0	0	0	0	130,700
8730 · Player Deduction Program	1,500	0	0	0	0	1,500
8735 · Pension Trust Bond	100	0	0	0	0	100
8740 · Other Insurance	0	0	0	0	0	0
<b>Total 8700 · Insurance</b>	<b>137,300</b>	<b>300</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>144,700</b>
8810 · Scholarships	0	0	7,600	0	4,500	12,100
8900 · Miscellaneous Expense	0	0	0	0	0	0
8970 · Depreciation Expense	0	0	0	0	0	0
<b>Total Expense</b>	<b>1,071,028</b>	<b>772,072</b>	<b>638,518</b>	<b>59,724</b>	<b>276,358</b>	<b>2,817,700</b>
<b>Net Income</b>	<b>-38,928</b>	<b>133,128</b>	<b>-77,818</b>	<b>-55,424</b>	<b>-166,958</b>	<b>-206,000</b>
<b>Administrative Allocation</b>		53.44%	23.30%	4.13%	19.13%	100.00%
<b>Administrative Allocation \$</b>	444,928	-237,749	-103,688	-18,391	-85,100	0
<b>Adjusted Net Income</b>	<b>406,000</b>	<b>-104,621</b>	<b>-181,506</b>	<b>-73,815</b>	<b>-252,058</b>	<b>-206,000</b>