

**Oregon Youth Soccer Association
FY 09-10 Budget**

	Admin	Leagues/Tourns	ODP	Club Srv	Coaching	Foundation	Total
Income							
Dues & Membership Revenue	628,950	109,500	0	0	0	0	738,450
Fee Revenue	56,500	856,650	394,590	0	100,300	0	1,408,040
Sponsorship Revenue	15,700	6,700	16,000	3,500	1,000	0	42,900
Interest & Dividends	28,000	0	0	0	0	0	28,000
Fine Revenue	0	0	0	0	0	0	0
Donation Revenue	10,500	0	13,500	500	0	0	24,500
Promotional Product Sales	2,500	11,150	4,000	0	0	0	17,650
Miscellaneous Revenue	0	25,300	1,000	0	0	0	26,300
Total Income	742,150	1,009,300	429,090	4,000	101,300	0	2,285,840
Expense							
Payroll Expenses	238,273	172,697	83,815	39,520	101,720	0	636,025
Payroll Taxes	26,210	18,997	9,220	4,347	11,151	0	69,925
Employee Benefits	0	0	0	0	0	0	0
Employee Benefits	54,348	42,681	24,139	14,486	13,433	0	149,087
Professional Fees	173,950	421,295	15,600	0	9,000	4,700	624,545
Taxes / Fees	2,000	0	0	0	0	0	2,000
Cost of Prom. Product	1,500	2,900	3,000	0	0	0	7,400
Supplies	8,300	4,950	1,200	500	2,000	0	16,950
Telephone	9,500	2,100	0	0	1,000	0	12,600
Postage / Shipping	6,500	2,150	2,400	900	1,400	0	13,350
Rent / Occupancy	32,000	0	0	0	0	0	32,000
Equipment	24,000	12,650	23,900	1,500	4,950	0	67,000
Mileage	1,509	2,900	16,100	1,300	7,300	0	29,109
Travel	9,300	8,600	56,100	1,350	3,550	0	78,900
Lodging	15,300	9,100	33,900	2,050	11,200	0	71,550
Per Diem	4,000	2,350	10,600	1,600	3,575	0	22,125
Food / Beverages	23,000	3,000	3,700	700	2,100	0	32,500
Meetings	950	300	0	150	125	0	1,525
Staff Development	4,000	900	150	150	300	0	5,500
USYS / USSF Dues	83,300	0	0	0	0	0	83,300
Publications / Subscriptions	1,200	0	0	200	200	0	1,600
Printing	4,500	12,500	2,200	100	100	0	19,400
Site Rental / Prep	0	21,500	14,700	300	11,000	0	47,500
Awards	1,400	10,850	600	600	0	0	13,450
Tourn. / Host Fees	0	14,800	94,400	0	8,400	0	117,600
Bank Fees	4,000	0	5,200	0	0	0	9,200
Insurance	113,200	300	4,400	0	0	0	117,900
Scholarships	0	0	0	0	3,800	0	3,800
Miscellaneous Expense	0	0	0	0	0	0	0
Total Expense	842,240	767,520	405,324	69,753	196,304	4,700	2,285,841
Net Income	-100,090	241,780	23,766	-65,753	-95,004	-4,700	-1
Administrative Allocation		60.07%	18.75%	5.46%	15.36%	0.37%	100%
Administrative Allocation \$	424,490	-254,973	-80,433	-23,172	-65,213	-1,561	0
Adjusted Net Income	324,400	-13,193	-56,667	-88,925	-160,217	-6,261	0