

**Oregon Youth Soccer Association  
FY 10-11 Budget Summary**

	Admin	Marketing	Leagues/Tourns	ODP	Club Srv	Coaching	Foundation	Total
<b>Income</b>								
<b>4000 - Dues &amp; Membership Revenue</b>								
4001 - Recreation Members	351,000	0	0	0	0	0	0	351,000
4002 - Competition Members	43,700	0	50,400	0	0	0	0	94,100
4005 - Clubs / Members	8,000	0	0	0	0	0	0	8,000
4010 - Coaches / Managers	42,900	0	0	0	0	0	0	42,900
<b>Total 4000 - Dues &amp; Membership Revenue</b>	<b>445,600</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>
<b>4100 - Fee Revenue</b>		0					0	0
4105 - Processing Trans / Travel	7,000	0	0	0	0	0	0	7,000
4110 - Media Rental	100	0	0	0	0	0	0	100
4115 - Label Sales	8,000	0	0	0	0	0	0	8,000
4120 - Advertising Revenue	0	5,000	250	2,000	0	0	0	7,250
4125 - Activities (Entry Fees)	2,500	0	386,625	412,020	0	44,300	0	845,445
4126 - Uniform Fee	0	0	0	0	0	0	0	0
4130 - Consulting Fee	0	0	0	0	0	0	0	0
<b>Total 4100 - Fee Revenue</b>	<b>17,600</b>	<b>5,000</b>	<b>386,875</b>	<b>414,020</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>867,795</b>
<b>4200 - Sponsorship Revenue</b>		0					0	0
4225 - Fred Meyer	0	0	0	0	0	0	0	0
4280 - Kohl's	0	0	4,000	0	0	0	0	4,000
4285 - West Coast Bank	0	0	0	0	0	0	0	0
4286 - Misc. Sponsor	1,500	0	1,000	0	0	0	0	2,500
<b>Total 4200 - Sponsorship Revenue</b>	<b>1,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
4505 - Interest & Dividends	18,000	0	0	0	0	0	0	18,000
4605 - Fine Revenue	0	0	0	0	0	0	0	0
4805 - Donation Revenue	500	0	0	500	15,000	0	0	16,000
4820 - Promotional Product Sales	1,000	0	6,900	7,000	0	0	0	14,900
4905 - Miscellaneous Revenue	0	0	0	1,000	0	0	0	1,000
<b>Total Income</b>	<b>484,200</b>	<b>5,000</b>	<b>449,175</b>	<b>422,520</b>	<b>15,000</b>	<b>44,300</b>	<b>0</b>	<b>1,420,195</b>
<b>Expense</b>								
8000 - Payroll Expenses		0					0	0
8005 - Wages & Salaries	132,400	15,577	51,700	54,605	30,388	55,300	0	339,970
8010 - Overtime	500	0	0	400	0	0	0	900
8012 - Staff Coaches	0	0	0	29,600	0	16,000	0	45,600
<b>Total 8000 - Payroll Expenses</b>	<b>132,900</b>	<b>15,577</b>	<b>51,700</b>	<b>84,605</b>	<b>30,388</b>	<b>71,300</b>	<b>0</b>	<b>386,470</b>
8015 - Payroll Taxes	15,900	1,900	6,200	10,200	3,600	8,520	0	46,320
8020 - Employee Benefits	0	0	0	0	0	0	0	0
8021 - Medical / Dental	19,870	2,700	10,300	13,400	7,400	6,900	0	60,570
8022 - LT / ST Disability	0	0	0	0	0	0	0	0

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8025 - 401K Employer Match	0	0	0	0	0	0	0	0
8030 - 401K Admin Fee	1,500	0	0	0	0	0	0	1,500
<b>Total 8020 - Employee Benefits</b>	<b>21,370</b>	<b>2,700</b>	<b>10,300</b>	<b>13,400</b>	<b>7,400</b>	<b>6,900</b>	<b>0</b>	<b>62,070</b>
<b>8100 - Professional Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8105 - Printing (Eagle Web)	0	0	0	0	0	0	0	0
8107 - Mailing House (Eagle Mailing)	0	0	0	0	0	0	0	0
8110 - Publishing (Varsity)	0	0	0	0	0	0	0	0
8120 - Advertising Fee (Varsity)	0	0	0	0	0	0	0	0
8125 - Accounting- Audit	11,900	0	0	0	0	0	1,000	12,900
8130 - Accounting- Tax Prep.	700	0	0	0	0	0	0	700
8135 - Accounting- General	2,000	0	2,400	0	0	0	0	4,400
8140 - Payroll Processing	2,500	0	0	0	0	0	0	2,500
8145 - Computer / Network Tech	1,000	0	0	0	0	0	0	1,000
8150 - Legal	5,500	0	0	0	0	0	0	5,500
8155 - Web Hosting / DSL	0	6,000	0	0	0	0	100	6,100
8165 - Referee Scheduler	0	0	6,450	0	0	0	0	6,450
8170 - Referees	0	0	144,100	6,900	0	0	0	151,000
8172 - OR Soccer Central	0	0	4,000	300	0	0	0	4,300
8175 - Coaches	0	0	0	0	0	0	0	0
8180 - Trainers / Evaluators	0	0	0	6,500	0	0	0	6,500
8184 - On-Line Registration	54,600	0	0	0	0	0	0	54,600
8185 - General Assistance	1,000	500	27,600	300	0	0	0	29,400
8185 - Game Scheduling	0	0	24,000	0	0	0	0	24,000
8190 - Temporary Employees	500	0	500	200	0	0	0	1,200
8195 - Background Checks	12,000	0	0	0	0	0	0	12,000
8196 - Other Advertising	3,800	6,500	500	0	0	0	0	10,800
<b>Total 8100 - Professional Fees</b>	<b>95,500</b>	<b>0</b>	<b>209,550</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>320,350</b>
<b>8200 - Taxes / Fees</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
8210 - Cost of Prom. Product	500	0	3,400	3,600	0	0	0	7,500
8300 - Supplies	6,500	0	500	1,100	500	1,200	0	9,800
8325 - Telephone	11,100	0	1,600	1,200	1,400	1,000	0	16,300
8350 - Postage / Shipping	5,200	0	1,700	2,400	700	1,100	0	11,100
8375 - Rent / Occupancy	32,000	0	0	0	0	0	0	32,000
<b>8400 - Equipment</b>	<b>17,250</b>	<b>0</b>	<b>2,600</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,850</b>
8401 - Equipment Lease / Rental	17,250	0	2,600	22,000	0	0	0	41,850
8405 - Equipment Purchases	3,000	0	1,000	1,400	200	1,000	0	6,600
8410 - Equipment Repair / Maintenance	1,500	0	0	0	0	0	0	1,500
8420 - Equipment Apparel	1,000	0	250	0	0	2,500	0	3,750
<b>Total 8400 - Equipment</b>	<b>22,750</b>	<b>0</b>	<b>3,850</b>	<b>23,400</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>53,700</b>
<b>8500 - Mileage</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>15,600</b>	<b>2,418</b>	<b>6,700</b>	<b>0</b>	<b>27,218</b>

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8510 - Travel	7,300	0	1,000	39,900	300	1,350	0	49,850
8520 - Lodging	6,150	0	1,400	21,350	1,350	4,800	0	35,050
8530 - Per Diem	2,550	0	650	3,725	775	2,500	0	10,200
8540 - Food / Beverages	16,300	0	2,500	1,100	300	400	0	20,600
8550 - Meetings	700	0	0	0	70	150	0	920
8560 - Staff Development	2,000	0	450	150	300	200	0	3,100
8570 - USYS / USSF Dues	61,260	0	0	0	0	0	0	61,260
8580 - Publications / Subscriptions	1,200	0	0	0	100	100	0	1,400
8590 - Printing	6,000	0	4,600	4,500	400	100	0	15,600
8600 - Site Rental / Prep	0	0	6,400	13,900	800	4,000	0	25,100
8610 - Awards	1,400	0	10,840	0	400	0	0	12,640
8620 - Tourn. / Host Fees	0	0	14,300	71,100	0	0	0	85,400
8630 - Bank Fees	2,000	0	0	0	0	0	0	2,000
8700 - Insurance		0	0				0	0
8705 - Directors & Officers Insurance	5,000	0	0	0	0	0	0	5,000
8710 - Fidelity Bond Insurance	600	0	0	0	0	0	0	600
8715 - Auto Insurance	1,800	0	150	3,625	0	0	0	5,575
8720 - Comm. / Personal Property Ins.	500	0	0	0	0	0	0	500
8725 - Player Insurance	61,700	0	0	0	0	0	0	61,700
8730 - Player Deduction Program	0	0	0	0	0	0	0	0
8735 - Pension Trust Bond	100	0	0	0	0	0	0	100
8740 - Other Insurance	0	0	0	0	0	0	0	0
<b>Total 8700 - Insurance</b>	<b>69,700</b>	<b>0</b>	<b>150</b>	<b>3,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,475</b>
8810 - Scholarships	0	0	0	500	4,000	1,000	0	5,500
8900 - Miscellaneous Expense	0	0	0	0	0	0	0	0
8970 - Depreciation Expense	1,200	0	0	0	0	0	0	1,200
<b>Total Expense</b>	<b>524,980</b>	<b>26,677</b>	<b>332,090</b>	<b>329,555</b>	<b>55,401</b>	<b>113,820</b>	<b>1,100</b>	<b>1,383,623</b>
<b>Net Income</b>	<b>-40,780</b>	<b>-21,677</b>	<b>117,085</b>	<b>92,965</b>	<b>-40,401</b>	<b>-69,520</b>	<b>-1,100</b>	<b>36,572</b>
<b>Administrative Allocation</b>		<b>4%</b>	<b>45.24%</b>	<b>27.92%</b>	<b>7.55%</b>	<b>15.51%</b>	<b>0.15%</b>	<b>100%</b>
<b>Administrative Allocation \$</b>	<b>296,820</b>	<b>-10,788</b>	<b>-134,294</b>	<b>-82,862</b>	<b>-22,404</b>	<b>-46,028</b>	<b>-445</b>	<b>0</b>
<b>Adjusted Net Income</b>	<b>256,040</b>	<b>-32,465</b>	<b>-17,209</b>	<b>10,103</b>	<b>-62,805</b>	<b>-115,548</b>	<b>-1,545</b>	<b>36,572</b>