



REVENUES

| | | |
|------|--|-------------|
| 3010 | Fees from Member Schools | \$625,000 |
| 3030 | Interest on Bank Accounts | \$5,000 |
| 3040 | Miscellaneous | \$500 |
| 3045 | Rental Income | \$8,000 |
| 3060 | Sale of School Publications | \$10,000 |
| 3061 | Academic Awards | \$20,000 |
| 3065 | Insurance Reimbursement - Districts - Paid by WIAA | \$0 |
| 3066 | WOA Reimbursement - Operations | \$13,000 |
| 3070 | State Tournament Income | \$2,325,000 |
| 3081 | WIAA Clock Hours and Clinics | \$60,000 |
| 3082 | Athletic Directors Workshop | \$1,000 |
| 3084 | Coaches School | \$50,000 |
| 3085 | General In-service | \$20,000 |

DEVELOPMENT REVENUES

| | | |
|-----------------------|---|--------------------|
| 3071 | Special Events | |
| 301 | Emerald City Kickoff Classic | \$60,000 |
| 3072 | Concession/Merchandise | \$235,000 |
| 3073 | Hall of Fame | \$5,000 |
| 3074 | Radio/TV | \$91,000 |
| 3075 | Corporate Sponsor | \$595,000 |
| 3076 | Tournament Programs (Advertising and Sales) | \$121,500 |
| 3077 | Development Contributions | \$25,000 |
| TOTAL REVENUES | | \$4,270,000 |

EXPENDITURES

EXECUTIVE BOARD

| | | |
|------|------------------------------|----------|
| 4040 | Supplies, Materials | \$5,000 |
| 4271 | Board Meetings/Travel | \$43,000 |
| 4470 | National Federation Meetings | \$20,000 |

OPERATIONS

| | | |
|------|--|-----------|
| 5001 | Salaries, Executive Staff | \$577,500 |
| 5002 | Salaries, Administrative Staff | \$196,000 |
| 5003 | Salaries, Office Staff | \$201,500 |
| 5011 | Salaries, Part-Time Employees | \$53,500 |
| 5013 | 1099 Contractual Fees | \$155,000 |
| 5021 | Employment Security | \$15,000 |
| 5022 | Workman's Comp | \$18,000 |
| 5023 | Social Security | \$80,000 |
| 5024 | Medical Benefits | \$215,500 |
| 5026 | Retirement-Sick/Vac. Benefit | \$104,000 |
| 5028 | Staff/Professional Development | \$7,500 |
| 5029 | Staff In-service/Meetings | \$7,500 |
| 5030 | Miscellaneous | \$5,000 |
| 5041 | Supplies, Office | \$42,500 |
| 5042 | Postage | \$42,500 |
| 5043 | Technical Support | \$40,000 |
| 5063 | Insurance - Auto, Property, Liability, D&O | \$121,500 |
| 5066 | Contract Services | \$31,000 |

| | | |
|------|------------------------------|----------|
| 5067 | Taxes/Tax Fees/Tax Prep. | \$13,500 |
| 5068 | Annual Auditors Review | \$19,000 |
| 5069 | Legal | \$20,000 |
| 5070 | Staff Travel | \$42,500 |
| 5080 | Capital Outlay | \$10,000 |
| 5133 | Printing/Interscholastic | \$11,500 |
| 5134 | Public Relations | \$12,000 |
| 5450 | National Federation Fees | \$2,500 |
| 5470 | National Federation Meetings | \$27,000 |

BUILDING OPERATIONS

| | | |
|------|----------------------------------|----------|
| 5961 | Office: Building Maintenance | \$21,500 |
| 5962 | Office: Equipment Maintenance | \$6,500 |
| 5963 | Office: Utilities | \$31,500 |
| 5964 | Office: Telephone/Cable/Internet | \$32,000 |
| 5965 | Office: Auto Lease/Maintenance | \$10,000 |

AFFILIATE ORGANIZATIONS

| | | |
|------|-------------------------------|---------|
| 6550 | Athletic Administrators Grant | \$3,000 |
| 6650 | Coaches Administrative Grant | \$3,000 |
| 6655 | WOA Training Grant | \$5,000 |

STATEWIDE ACTIVITIES

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|------|---|-------------|
| 7540 | Trophies | \$80,000 |
| 7541 | Scholastic Awards | \$15,000 |
| 7550 | State Tournament Expenses | \$1,370,000 |
| 7560 | Insurance – Catastrophic – State Events | \$29,000 |
| 7561 | WIAA Tournament L&I | \$25,000 |
| 7570 | "Just Play Fair!" | \$10,000 |
| 7580 | Athletic Directors Workshop | \$7,500 |
| 7582 | Coaches School | \$45,000 |
| 7583 | General In-service | \$20,000 |

DEVELOPMENT

| | | |
|------|----------------------------------|----------|
| 7861 | Corporate Sponsor Fees | \$10,000 |
| 7862 | Scholarships – LEAP/Title | \$22,000 |
| 7865 | Special Events | |
| 701 | - Emerald City Kickoff Classic | \$65,000 |
| 702 | - Emerald City Volleyball Invite | \$3,500 |
| 7866 | Hall of Fame | \$24,000 |
| 7867 | Marketing and Promotions | \$25,000 |
| 7868 | Radio/TV | \$5,000 |
| 7870 | Logo/Banner/Branding | \$18,000 |
| 7871 | Community Relations/Outreach | \$13,000 |
| 7872 | Tournament Programs | \$75,000 |

COMMITTEES

| | | |
|------|------------------------------------|----------|
| 7671 | Committee Meetings | \$26,000 |
| 7771 | Winter Coalition/Assembly Meetings | \$20,000 |

MEMBER SCHOOLS

| | | |
|------|---------------------|----------|
| 7834 | Publications - NFHS | \$65,000 |
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RESERVE FUNDS / SPECIAL PROJECTS

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|---------------------------|-----------------------------------|--------------------|
| 7880 | Strategic Plan | \$40,000 |
| 7896 | WIAA Reserves: Automobile Reserve | \$5,000 |
| TOTAL EXPENDITURES | | \$4,270,000 |