

**Oregon Referee Committee  
2004 Budget  
Approved May 12, 2004**

<b>INCOME:</b>		
Registrations		
Referees	\$36,000.00	
Instructors	600.00	
Assessors	400.00	
Assignors	300.00	
Mid-Year Upgrade Fees	200.00	
		\$37,500.00
Instruction		
Grade 8 Entry Level Classes (18)	9,000.00	
Grade 9 Recreational Classes (8)	3,200.00	
Clinics	2,300.00	
Assignor Classes (1)	250.00	
Entry-Level Instructor Classes	250.00	
Sales of books, badges, etc.	75.00	
		15,075.00
Assessment		
Upgrade fees	1,825.00	
		1,825.00
Referee Institute		
Registration fees	0.00	
		0.00
Donations/Fund Raising	0.00	
		0.00
Miscellaneous		
NSF/Returned Check Fees	400.00	
Other	0.00	
		400.00
<b>Total Income</b>		<b>\$54,800.00</b>
<b>EXPENSES</b>		
USSF Fees		
Referee Registrations	\$18,000.00	
Instructor Registrations	300.00	
Assessor Registrations	200.00	
Assignor Registrations	300.00	
Mid-Year Upgrade Changes	200.00	
		\$19,000.00
Administrative		
Administrative Coordinator	\$11,520.00	
Equipment*	3,000.00	
Cell Phone SRA	480.00	
Computer Software**	340.00	
Mailbox Rental	204.00	
Meetings	500.00	
Miscellaneous	500.00	
Office Supplies	175.00	
Photocopies	50.00	

Postage/Shipping	500.00	
Telephone	180.00	
Travel (SRA)	600.00	
Travel (SYRA)	600.00	
Website	7,000.00	
		25,649.00
Instruction		
Instructor Fees	4,120.00	
Clinics	2,000.00	
Meetings	100.00	
Miscellaneous	100.00	
Teaching Aids	1,100.00	
Travel	600.00	
Postage/Shipping	250.00	
Printing	175.00	
Purchases of books, badges, etc.	75.00	
		8,520.00
Assessment		
Assessor Fees	3,000.00	
Meetings	100.00	
Miscellaneous	100.00	
Travel	600.00	
		3,800.00
Referee Institute		
Entry Fees	0.00	
		0.00
Events		
OYSA Regional Events	3,000.00	
OASA Regional Events	3,000.00	
USSF Academy	500.00	
PDL 4 <sup>th</sup> Official	300.00	
Travel Assistance	500.00	
		7,300.00
Newsletter		
Printing	800.00	
Postage	1,000.00	
		1,800.00
Bank Fees		
Monthly Service Fee	240.00	
NSF/Returned Check Fees	400.00	
		640.00
Corporate		
Incorporation/Nonprofit Status	500.00	
Annual Fees	0.00	
		500.00
Miscellaneous	500.00	
		500.00
<b>Total Expenses</b>		<b>\$67,709.00</b>
<b>Net Income (Loss)</b>		<b>-\$12,909.00</b>

\* Laptop computer (\$1,100.00), fax/copies (\$400.00), projectors (\$1,500.00)

\*\* Quickbooks (2 copies)