



**REVENUES**

3010 Fees from Member Schools	\$575,000
3010-1 WIAA/WOA RTO Program	\$80,000
3030 Interest on Bank Accounts	\$15,000
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 & 305 - Salute to Spirit	\$115,000
3072 Concession/Merchandise	\$235,000
3073 Hall of Fame	\$5,000
3074 Radio/TV	\$65,000
3075 Corporate Sponsor	\$565,000
3076 Tournament Programs (Advertising and Sales)	\$136,500
3077 Development Contributions	\$25,000
<b>TOTAL REVENUES</b>	<b>\$4,324,000</b>

**EXPENDITURES**

**EXECUTIVE BOARD**

4040 Supplies, Materials	\$5,000
4271 Board Meetings	\$43,000
4470 National Federation Meetings	\$15,000

**OPERATIONS**

5001 Salaries, Executive Staff	\$556,500
5002 Salaries, Administrative Staff	\$187,500
5003 Salaries, Office Staff	\$195,000
5011 Salaries, Part-Time Employees	\$63,500
5013 1099 Contractual Fees	\$160,000
5021 Employment Security	\$10,000
5022 Workman's Comp	\$18,000
5023 Social Security	\$80,000
5024 Medical Benefits	\$195,500
5026 Retirement-Sick/Vac. Benefit	\$100,000
5028 Staff/Professional Development	\$7,500
5029 Staff In-service/Meetings	\$7,500
5030 Miscellaneous	\$5,000
5041 Supplies, Office	\$40,000
5042 Postage	\$40,000
5043 Technical Support	\$17,000
5063 Insurance - Auto, Property, Liability, D&O	\$86,500
5066 Contract Services	\$51,000
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	\$5,000
5470	National Federation Meetings	\$20,000

**BUILDING OPERATIONS**

5961	Office: Building Maintenance	\$21,500
5962	Office: Equipment Maintenance	\$6,500
5963	Office: Utilities	\$31,500
5964	Office: Telephone	\$27,000
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**

7540	Trophies	\$76,000
7541	Scholastic Awards	\$15,000
7550	State Tournament Expenses	\$1,360,000
7560	Insurance – Catastrophic – State Events	\$29,000
7561	WIAA Tournament L&I	\$25,000
7562	Coaches Standards Eligibility	\$7,500
7564	Clock Hours & Clinics	\$5,000
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	\$14,000
7865	Special Events	
701	Emerald City Kickoff Classic	\$65,000
702	Emerald City Volleyball Invite	\$3,500
705	Salute to Spirit	\$12,000
7866	Hall of Fame	\$24,000
7867	Marketing and Promotions	\$25,000
7868	Radio/TV	\$3,000
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**

7864	Strategic Plan	\$35,000
7882	WIAA/WOA RTO Program	\$80,000
7896	WIAA Reserves: Revenue Share / Operations / Automobile Reserve	\$91,000
<b>TOTAL EXPENDITURES</b>		<b>\$4,324,000</b>