



Washington Interscholastic Activities Association
Annual Budget
 For Fiscal Year 2018-19

REVENUES

3010	Fees from Member Schools	\$660,000
3030	Interest on Bank Accounts	\$1,000
3040	Miscellaneous	\$500
3045	Rental Income	\$8,000
3060	Sale of School Publications	\$5,000
3061	Academic Awards	\$20,000
3065	Insurance Reimbursement - Districts - Paid by WIAA	\$0
3066	WOA Reimbursement - Operations	\$13,000
3070	State Tournament Income	\$2,690,000
3081	WIAA Clock Hours and Clinics	\$35,000
3084	Coaches School	\$60,000
3085	General In-service	\$20,000

DEVELOPMENT REVENUES

3071	Special Events	
	301 - Emerald City Kickoff Classic	\$0
3072	Merchandise/Vendor Sales	\$285,000
3073	Hall of Fame	\$0
3074	Radio/TV	\$91,000
3075	Corporate Sponsor	\$600,000
3076	Tournament Programs (Advertising and Sales)	\$111,500
3077	Development Contributions	\$25,000
	Reserves Balancer	\$21,500
TOTAL REVENUES		\$4,646,500

EXPENDITURES

EXECUTIVE BOARD

4040	Supplies, Materials	\$5,000
4271	Board Meetings/Travel	\$36,000
4470	National Federation Meetings	\$16,000

OPERATIONS

5001	Salaries, Executive Staff	\$641,000
5002	Salaries, Administrative Staff	\$227,000
5003	Salaries, Office Staff	\$187,500
5011	Salaries, Part-Time Employees	\$28,500
5012	Fact Finders	\$10,000
5013	1099 Contractual Fees	\$194,000
5021	Employment Security	\$15,000
5022	Workman's Comp	\$18,000
5023	Social Security	\$80,000
5024	Medical Benefits	\$225,500
5026	Retirement-Sick/Vac. Benefit	\$109,000
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	\$70,000
5063	Insurance - Auto, Property, Liability, D&O	\$201,500

5066	Contract Services	\$31,000
5067	Taxes/Tax Fees/Tax Prep.	\$13,500
5068	Annual Auditors Review	\$19,000
5069	Legal	\$30,000
5070	Staff Travel	\$41,500
5080	Capital Outlay	\$7,000
5133	Printing/Interscholastic	\$8,500
5134	Public Relations	\$7,000
5135	Discretionary/Emergency Fund	\$10,000
5450	National Federation Fees	\$2,500
5470	National Federation Meetings	\$20,000

BUILDING OPERATIONS

5961	Office: Building Maintenance	\$21,500
5962	Office: Equipment Maintenance	\$6,500
5963	Office: Utilities	\$36,500
5964	Office: Telephone/Cable/Internet	\$32,000
5965	Office: Auto Lease/Maintenance	\$10,000

AFFILIATE ORGANIZATIONS

6550	Athletic Administrators Grant	\$10,000
6650	Coaches Administrative Grant	\$3,000
6655	WOA Training Grant	\$5,000

STATEWIDE ACTIVITIES

7540	Trophies	\$50,000
7541	Scholastic Awards	\$15,000
7550	State Tournament Expenses	\$1,690,000
7560	Insurance – Catastrophic – State Events	\$29,000
7561	WIAA Tournament L&I	\$25,000
7570	"Just Play Fair!"	\$0
7580	Athletic Directors Workshop	\$7,500
7582	Coaches School	\$55,000
7583	General In-service	\$10,000

DEVELOPMENT

7861	Corporate Sponsor Fees	\$10,000
7862	Scholarships – LEAP/Title	\$22,000
7865	Special Events	
701	- Emerald City Kickoff Classic	\$0
702	- Emerald City Volleyball Invite	\$3,500
7866	Hall of Fame	\$0
7867	Marketing and Promotions	\$10,000
7868	Radio/TV/Social Marketing	\$5,000
7870	Logo/Banner/Branding	\$10,000
7871	Community Relations/Outreach	\$13,000
7872	Tournament Programs	\$60,000

COMMITTEES

7671	Committee Meetings	\$30,000
7771	Winter Coalition/Assembly Meetings	\$23,000

MEMBER SCHOOLS

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

7880	WIAA Executive Director Transition	\$30,000
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TOTAL EXPENDITURES		\$4,646,500
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