

SC Referees Profit & Loss Prev Year Comparison January through December 2007

	<u>Jan - Dec 07</u>	<u>Jan - Dec 06</u>	<u>\$ Change</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Earned revenues				
Administrative Upgrade Fees 8-7	240.00	60.00	180.00	300.0%
Assessment Program Income				
Maintenance Fees	120.00	0.00	120.00	100.0%
Upgrade Fees	720.00	0.00	720.00	100.0%
Total Assessment Program Income	840.00	0.00	840.00	100.0%
Assessor Registration Fees	410.00	600.00	-190.00	-31.67%
Assignor Course Clinics	440.00	0.00	440.00	100.0%
Assignor Registration Fees	585.00	480.00	105.00	21.88%
AYSO Cross Certification Income	25.00	0.00	25.00	100.0%
Bridge Course Clinics	1,725.00	1,575.00	150.00	9.52%
Grade 8 Cert Clinics	10,485.00	7,475.00	3,010.00	40.27%
Grade 9 Cert Clinics	11,480.00	7,705.00	3,775.00	48.99%
Instructor Registration Fees	225.00	370.00	-145.00	-39.19%
Miscellaneous revenue	305.00	60.00	245.00	408.33%
National Referee Reg Fees	0.00	190.00	-190.00	-100.0%
Recert Clinics	30,625.00	15,545.00	15,080.00	97.01%
State Referee Registration Fees	575.00	270.00	305.00	112.96%
Total Earned revenues	57,960.00	34,330.00	23,630.00	68.83%
Total Income	57,960.00	34,330.00	23,630.00	68.83%
Expense				
Assessment Program Expenses				
Assessor Travel Fees	753.50	0.00	753.50	100.0%
Developmental Assessment Fee	1,280.00	0.00	1,280.00	100.0%
Maintenance Assessment Fee	405.00	0.00	405.00	100.0%
Upgrade Assessment Fee	610.00	0.00	610.00	100.0%
Total Assessment Program Expenses	3,048.50	0.00	3,048.50	100.0%
Clinic Expenses				
Assignor Clinic - Instr Pay	120.00	120.00	0.00	0.0%
Assignor Clinic - Reimb	110.39	103.94	6.45	6.21%
Bridge Clinic - Instr Pay	665.00	507.50	157.50	31.03%
Bridge Clinic - Reimb	188.75	114.85	73.90	64.35%
Grade 8 Clinic - Instr Pay	2,506.00	1,881.00	625.00	33.23%
Grade 8 Clinic - Reimb	807.70	700.40	107.30	15.32%
Grade 9 Clinic - Instr Pay	1,292.50	1,008.50	284.00	28.16%
Grade 9 Clinic - Reimb	684.92	411.72	273.20	66.36%
Recert Clinic - Instr Pay	1,638.50	1,548.00	90.50	5.85%
Recert Clinic - Reimb	1,369.60	1,038.56	331.04	31.88%

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Recert Clinics - Other	150.00	0.00	150.00	100.0%
Total Clinic Expenses	9,533.36	7,434.47	2,098.89	28.23%
Education				
Assessor Education	725.46	1,368.01	-642.55	-46.97%
Instructor Education	0.00	1,468.51	-1,468.51	-100.0%
Referee Education	875.00	300.00	575.00	191.67%
Total Education	1,600.46	3,136.52	-1,536.06	-48.97%
Misc expenses				
Other expenses	202.41	0.00	202.41	100.0%
Outside computer services	448.37	83.46	364.91	437.23%
Total Misc expenses	650.78	83.46	567.32	679.75%
Other expenses				
Bank Charges	16.00	10.00	6.00	60.0%
Postage, shipping, delivery	16.55	29.15	-12.60	-43.23%
Printing & copying	0.00	20.98	-20.98	-100.0%
Supplies	0.00	120.60	-120.60	-100.0%
Total Other expenses	32.55	180.73	-148.18	-81.99%
Travel & meetings expenses				
Conference, convention, meeting	555.02	3,686.15	-3,131.13	-84.94%
Travel	840.44	1,759.84	-919.40	-52.24%
Travel & meetings expenses - Other	0.00	61.50	-61.50	-100.0%
Total Travel & meetings expenses	1,395.46	5,507.49	-4,112.03	-74.66%
USSF Registration Fees				
Assessor Fees				
Assoc Referee Assessor - 9	105.00	15.00	90.00	600.0%
National Assessor - 3	40.00	0.00	40.00	100.0%
Referee Assessor - 7	30.00	10.00	20.00	200.0%
State Referee Assessor - 5	150.00	15.00	135.00	900.0%
Total Assessor Fees	325.00	40.00	285.00	712.5%
Assignor Fees	530.00	90.00	440.00	488.89%
Instructor Fees				
Assoc Referee Instructor - 9	65.00	25.00	40.00	160.0%
National Instructor - 3	20.00	0.00	20.00	100.0%
Referee Instructor - 7	70.00	10.00	60.00	600.0%
State Instructor - 5	45.00	0.00	45.00	100.0%
Total Instructor Fees	200.00	35.00	165.00	471.43%
Referee Fees				

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13-National Emeritus Referee	20.00	0.00	20.00	100.0%
15/16-State Emeritus	87.50	0.00	87.50	100.0%
3/4-National	50.00	0.00	50.00	100.0%
5/6-State Referee	862.50	140.00	722.50	516.07%
7-Referee	300.00	0.00	300.00	100.0%
7/8-Referee	9,315.00	4,587.50	4,727.50	103.05%
8-Referee	1,315.00	0.00	1,315.00	100.0%
9-Recreational Referee	4,500.00	1,730.00	2,770.00	160.12%
Mid-Year Admin Change	5.00	0.00	5.00	100.0%
Mid-Year Grade 7 to Grade 6	5.00	0.00	5.00	100.0%
Total Referee Fees	<u>16,460.00</u>	<u>6,457.50</u>	<u>10,002.50</u>	<u>154.9%</u>
USSF Badges	464.10	0.00	464.10	100.0%
USSF Registration Fees - Other	0.00	-40.00	40.00	100.0%
Total USSF Registration Fees	<u>17,979.10</u>	<u>6,582.50</u>	<u>11,396.60</u>	<u>173.14%</u>
Total Expense	<u>34,240.21</u>	<u>22,925.17</u>	<u>11,315.04</u>	<u>49.36%</u>
Net Ordinary Income	<u>23,719.79</u>	<u>11,404.83</u>	<u>12,314.96</u>	<u>107.98%</u>
Net Income	<u><u>23,719.79</u></u>	<u><u>11,404.83</u></u>	<u><u>12,314.96</u></u>	<u><u>107.98%</u></u>