

SC Referees Profit & Loss Prev Year Comparison January through September 2008

	<u>Jan - Sep 08</u>	<u>Jan - Sep 07</u>	<u>\$ Change</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Earned revenues				
Assessment Program Income				
Maintenance Fees	150.00	120.00	30.00	25.0%
Upgrade Fees	280.00	720.00	-440.00	-61.11%
Total Assessment Program Income	<u>430.00</u>	<u>840.00</u>	<u>-410.00</u>	<u>-48.81%</u>
Assessor Registration Fees	370.00	410.00	-40.00	-9.76%
Assignor Course Clinics	660.00	440.00	220.00	50.0%
Assignor Registration Fees	415.00	350.00	65.00	18.57%
AYSO Cross Certification Income	40.00	25.00	15.00	60.0%
Bridge Course Clinics	2,650.00	1,725.00	925.00	53.62%
Grade 8 Cert Clinics	12,045.00	10,510.00	1,535.00	14.61%
Grade 9 Cert Clinics	13,310.00	10,265.00	3,045.00	29.66%
Instructor Registration Fees	305.00	150.00	155.00	103.33%
Miscellaneous revenue	237.50	10.00	227.50	2,275.0%
Recert Clinics	19,050.00	24,560.00	-5,510.00	-22.44%
State Referee Registration Fees	810.00	515.00	295.00	57.28%
Total Earned revenues	<u>50,322.50</u>	<u>49,800.00</u>	<u>522.50</u>	<u>1.05%</u>
Total Income	50,322.50	49,800.00	522.50	1.05%
Expense				
Assessment Program Expenses				
Assessor Travel Fees	836.08	600.75	235.33	39.17%
Developmental Assessment Fee	1,820.00	380.00	1,440.00	378.95%
Maintenance Assessment Fee	450.00	180.00	270.00	150.0%
Upgrade Assessment Fee	250.00	510.00	-260.00	-50.98%
Total Assessment Program Expenses	<u>3,356.08</u>	<u>1,670.75</u>	<u>1,685.33</u>	<u>100.87%</u>
Clinic Expenses				
Assignor Clinic - Instr Pay	160.00	120.00	40.00	33.33%
Assignor Clinic - Reimb	110.00	110.39	-0.39	-0.35%
Bridge Clinic - Instr Pay	1,038.00	665.00	373.00	56.09%
Bridge Clinic - Reimb	302.85	188.75	114.10	60.45%
Grade 8 Clinic - Instr Pay	2,428.50	2,506.00	-77.50	-3.09%
Grade 8 Clinic - Reimb	1,254.40	807.70	446.70	55.31%
Grade 9 Clinic - Instr Pay	2,248.00	1,055.00	1,193.00	113.08%
Grade 9 Clinic - Reimb	354.73	566.04	-211.31	-37.33%
Recert Clinic - Instr Pay	1,275.00	1,168.50	106.50	9.11%
Recert Clinic - Reimb	1,038.69	1,086.05	-47.36	-4.36%
Recert Clinics - Other	150.00	150.00	0.00	0.0%
Total Clinic Expenses	<u>10,360.17</u>	<u>8,423.43</u>	<u>1,936.74</u>	<u>22.99%</u>

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Education				
Assessor Education	100.00	725.46	-625.46	-86.22%
Instructor Education	59.89	0.00	59.89	100.0%
Referee Education	400.00	750.00	-350.00	-46.67%
Total Education	<u>559.89</u>	<u>1,475.46</u>	<u>-915.57</u>	<u>-62.05%</u>
Misc expenses				
Other expenses	375.99	202.41	173.58	85.76%
Outside computer services	0.00	448.37	-448.37	-100.0%
Total Misc expenses	<u>375.99</u>	<u>650.78</u>	<u>-274.79</u>	<u>-42.23%</u>
Other expenses				
Bank Charges	174.52	16.00	158.52	990.75%
Equip rental & maintenance	9,457.74	0.00	9,457.74	100.0%
Postage, shipping, delivery	120.61	0.00	120.61	100.0%
Printing & copying	166.73	0.00	166.73	100.0%
Supplies	74.08	0.00	74.08	100.0%
Other expenses - Other	0.00	0.00	0.00	0.0%
Total Other expenses	<u>9,993.68</u>	<u>16.00</u>	<u>9,977.68</u>	<u>62,360.5%</u>
Travel & meetings expenses				
Conference, convention, meeting	959.15	555.02	404.13	72.81%
Region 3 Youth	1,082.80	0.00	1,082.80	100.0%
Travel	1,487.87	715.44	772.43	107.97%
Total Travel & meetings expenses	<u>3,529.82</u>	<u>1,270.46</u>	<u>2,259.36</u>	<u>177.84%</u>
USSF Registration Fees				
Assessor Fees				
Assoc Referee Assessor - 9	10.00	105.00	-95.00	-90.48%
National Assessor - 3	0.00	40.00	-40.00	-100.0%
Referee Assessor - 7	0.00	30.00	-30.00	-100.0%
State Referee Assessor - 5	15.00	150.00	-135.00	-90.0%
Total Assessor Fees	<u>25.00</u>	<u>325.00</u>	<u>-300.00</u>	<u>-92.31%</u>
Assignor Fees	140.00	440.00	-300.00	-68.18%
Instructor Fees				
Assoc Referee Instructor - 9	0.00	60.00	-60.00	-100.0%
National Instructor - 3	0.00	20.00	-20.00	-100.0%
Referee Instructor - 7	10.00	60.00	-50.00	-83.33%
State Instructor - 5	15.00	30.00	-15.00	-50.0%
Total Instructor Fees	<u>25.00</u>	<u>170.00</u>	<u>-145.00</u>	<u>-85.29%</u>
Referee Fees				

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13-National Emeritus Referee	0.00	20.00	-20.00	-100.0%
15/16-State Emeritus	0.00	75.00	-75.00	-100.0%
3/4-National	0.00	50.00	-50.00	-100.0%
5/6-State Referee	40.00	842.50	-802.50	-95.25%
7-Referee	150.00	212.50	-62.50	-29.41%
7/8-Referee	0.00	8,465.00	-8,465.00	-100.0%
8-Referee	4,187.50	902.50	3,285.00	363.99%
9-Recreational Referee	1,880.00	3,980.00	-2,100.00	-52.76%
Mid-Year Admin Change	35.00	0.00	35.00	100.0%
Mid-Year Grade 7 to Grade 6	0.00	5.00	-5.00	-100.0%
Total Referee Fees	<u>6,292.50</u>	<u>14,552.50</u>	<u>-8,260.00</u>	<u>-56.76%</u>
USSF Badges	0.00	464.10	-464.10	-100.0%
USSF Registration Fees - Other	0.00	0.00	0.00	0.0%
Total USSF Registration Fees	<u>6,482.50</u>	<u>15,951.60</u>	<u>-9,469.10</u>	<u>-59.36%</u>
Total Expense	<u>34,658.13</u>	<u>29,458.48</u>	<u>5,199.65</u>	<u>17.65%</u>
Net Ordinary Income	<u>15,664.37</u>	<u>20,341.52</u>	<u>-4,677.15</u>	<u>-22.99%</u>
Net Income	<u><u>15,664.37</u></u>	<u><u>20,341.52</u></u>	<u><u>-4,677.15</u></u>	<u><u>-22.99%</u></u>