



|   | Approved Budget<br>Sept 2011-Aug<br>2012 | ACTUALS<br>2011-2012<br>after Audit | Budget vs<br>Actual<br>Variance | Approved<br>Budget<br>Sept 2012-<br>Aug 2013 | Proposed<br>Budget 2013-<br>2014 |  |
|---|--|-------------------------------------|---------------------------------|--|----------------------------------|--|
|   | Budget                                   | TOTALS                              |                                 |  | Budget                           | Comments   |
| <b>Income</b>   |  |                                     |                                 |  |                                  |  |
| <b>1000i · Registration</b>                           | 1,498,500                                | 1,317,975                           | (180,525)                       | 1,388,050                                    | 1,278,213                        | The WA Youth Soccer 2013-2014 budget is based on 105,900 players multiplied \$12.07. We continue to look for ways to retain and grow the membership.   |
| <b>1001i · Participation Card Income</b>              |  | 380                                 | 380                             |  | -                                |  |
| <b>1010i · Insurance Fees</b>                         |  | -                                   | -                               |  | -                                | WA Youth Soccer does not use this account.   |
| <b>1030i · Interest</b>                               | 17,000                                   | 19,106                              | 2,106                           | 24,760                                       | 12,000                           | Interest earned from CDs, mutual funds and field loans.  |
| <b>2100i · Seattle Sounders FC Community Fund</b>     |  | 12,000                              | 12,000                          |  | 5,000                            | As a community partner of the Seattle Sounders FC, WA Youth Soccer receives a share of revenue from fundraisers that the Sounders hold. The income is based on dividing the total amount raised after expenses by the number of community partners (5 for the 2011-2012 fiscal year). It is unknown what amount WA Youth Soccer may receive. |
| <b>2201i · Seattle Sounders FC International Game</b> | 75,000                                   | 41,992                              | (33,008)                        | 30,000                                       | 30,000                           | US Soccer mandates that for certain International games, the youth and adult state associations shall receive 1.25% each of the gross gate income. As we cannot predict visiting teams or local interest, this line item is an estimate.   |
| <b>2202i · Seattle Sounders FC Ticket Rebate</b>      |  | 15,204                              | 15,204                          | 5,000  | 11,000                           | This line item represents income from WA Youth Soccer game promotions and ticket sales for Seattle Sounders FC games. WA Youth Soccer receives a rebate from the Seattle Sounders FC for ticket sales through these promotions. The rate varies depending on the promotion.  |
| <b>2210i · Events</b>                                 |  | 243                                 | 243                             |  |                                  |  |
| <b>2330i · Travel Papers/Late Fees</b>                | 9,000                                    | 1,405                               | (7,595)                         |  | -                                | WA Youth Soccer does not use this account.   |
| <b>2345i · Donations</b>                              |  | 1,683                               | 1,683                           |  | -                                | WA Youth Soccer is not aware of any planned donations for the 2012-2013 fiscal year.   |
| <b>2400i · Tournament Sanctioning</b>                 | 13,000                                   | 13,050                              | 50                              | 15,250                                       | 15,250                           | WA Youth Soccer charges fees to sanction local tournaments hosted by member organizations. This projected estimate is based on 65 tournaments for the 2012-2013 year at rate levels determined by the application filing date. 65 tournaments @ \$150.00 = \$9,750. 15 tournaments @ \$300.00 = \$4,500. 2 tournaments @ \$500.00 = \$1,000. |
| <b>2500i · Dist Funding</b>                           |  | -                                   | -                               |  | -                                | WA Youth Soccer does not use this account.   |
| <b>2530i · Awards Dinner/Lunch</b>                    |  | 375                                 | 375                             |  |                                  | WA Youth Soccer has reduced the expense of the event in order to better involve the nominees, their families, and their organizations. This event is a "thank you" to the membership and is therefore not an event geared towards generating income.   |
| <b>3100i · Fee Income</b>                             | 4,000                                    | 4,851                               | 851                             |  | -                                | This line item represents late fees paid to WA Youth Soccer resulting from late payment of player fees and/or any non-sufficient fund fees occurred.   |
| <b>4100i · Fee's Pooling Income</b>                   | 10,000                                   | -                                   | (10,000)                        |  | -                                | WA Youth Soccer does not use this account.   |
| <b>4400i · Label/Lists</b>                            | 5,000                                    | -                                   | (5,000)                         |  | -                                | Unique opportunities are considered - not budgeted at this time.   |

|  |         |         |           |         |         |  |
|--|---------|---------|-----------|---------|---------|--|
| 4800i · Protest & Appeals              | 1,000   | -       | (1,000)   | 1,000   | -       | Protests require \$100 and appeals require \$300 to be submitted at the same time as documentation. If the person filing does not win their appeal or protest, WA Youth Soccer keeps the fees. If the person filing does win, WA Youth Soccer reimburses the fees.   |
| 4999i · Other Income                   |         | 108     | 108       |         | -       | This line item represents any income that is not detailed and/or projected in the budget.  |
| 5620i · Coaches Education              | 140,000 | 84,735  | (55,265)  | 105,000 | 97,680  | WA Youth Soccer runs coaching courses statewide. This income estimate is based on attendance at the following courses: National C License - 36 Coaches @ \$805.00 = \$28,980. Online Courses = \$10,000. E License - 200 Coaches @ 90 each = \$18K. D License - 200 Coaches @ 180.00 = \$36K. Misc. Courses = \$4,700. US Soccer continues to revise requirements. |
| 5830i · EPD Tryout Income              | 240,000 | 22,031  | (217,969) | 28,000  | 12,000  | The Elite Player Development (EPD) program hosts a series of tryouts each year. Income from these tryouts is based on \$35 fee X 343 Players = \$12,000.   |
| 5840i · Elite Player Development Event | 228,000 | 272,369 | 44,369    | 253,320 | 184,700 | EPD = 126 @ \$950 = \$119,700 + PCI 100 @ \$650 = \$65K  |
| 5850i · EPD Player Pool Team Fees      | 86,000  | 61,811  | (24,189)  | 113,750 | 94,500  | Pool fees 270 @ 350 = \$94.5K  |
| 5870i · Elite Player Development Misc. | -       | 9,714   | 9,714     | -       | -       | EPD teams ran a Seattle Sounders FC ticket promotion two fiscal years ago. There are no plans to run a similar promotion in 2012-2013.   |
| 6105i · Soccer for Success             |         | 330     | 330       |         | 100,000 | <i>Soccer for Success</i> is the U.S. Soccer Foundation's innovative youth development program that uses soccer as a tool to combat childhood obesity and promote healthy lifestyles for children in low-income urban communities.   |
| 6106i · Tacoma United Income           | 5,000   | 13,874  | 8,874     |         | 13,500  | Fees collected from the Tacoma Soccer Across WA group for registration, league, and tournament fees.   |
| 6110i · TOPSoccer Income               | 2,500   | 100     | (2,400)   |         | -       | TOPSoccer currently has no income and is not projected to have income for 2012-2013.   |
| 6500i · Regional Club League           | 125,000 | 130,400 | 5,400     | 115,150 | 145,050 | Team fees vary by age group from U10 to U18. A fee increase per team is to cover increased expenses.   |
| 6600i · Metro League                   | 23,000  | 25,168  | 2,168     | 15,000  | 41,250  | Portland Metro League is a select league jointly administered by WA Youth Soccer and Oregon Youth Soccer. Income is based on 55 teams @ \$750 per team fee.  |
| 6700i · Recreational Cup               | 51,750  | 45,310  | (6,440)   | 34,950  | 46,500  | \$100 per team x 465   |
| 6711i · Spring League                  | -       | 3,540   | 3,540     |         | 3,500   | Limited number of participants   |
| 6755i · State League                   | 110,000 | 10,531  | (99,469)  | 49,800  | 30,000  | 100 teams @ \$300 per team   |
| 6760i · Futsal Cup                     |         | 2,025   | 2,025     |         | 2,000   | Small venue - 2nd year of program  |
| 6800i · Open Cup Income                |         | 27,900  | 27,900    |         | -       | Not planned at this time   |
| 6850i · Founders Cup Income            | 125,000 | 174,426 | 49,426    | 124,850 | 204,750 | Estimate based on 315 teams @ \$650.   |
| 6851i · State Championship Cup Income  | 139,000 | 140,875 | 1,875     | 138,600 | 141,050 | Estimate based on 217 teams @ \$650.   |
| 6852i · Challenge Cup Income           | 225,000 | 258,356 | 33,356    | 209,550 | 283,400 | Estimate based on 436 teams @ \$650.   |
| 6999i · WA Youth Soccer Referees       |         | 60      | 60        | 65,000  | -       | WA Youth Soccer will adopt the responsibility for assigning referees to all leagues and cups that are administered/managed by the state. This line item represents a new incremental revenue stream from WA Youth Soccer in the future.  |
| 8220i · PlayOn! Income                 | 10,000  | 8,365   | (1,635)   | 10,000  | 10,000  | Income generated from advertisements in online newsletter from vendors such as American Soccer Co., Sator Soccer, Sports Fab, etc.   |
| 8500i · Sponsorships                   | 80,000  | 57,086  | (22,914)  | 40,000  | 35,000  | Income from sponsorship agreements such as Sports Authority, Chipotle, Golazo and Shutterfly. WA Youth Soccer takes a conservative view on booking revenue.  |
| 8510i · Marketing Income               |         | -       | -         | 40,000  |         | Income from other marketing agreements   |

|   |           |           |           |           |           |   |
|---|-----------|-----------|-----------|-----------|-----------|---|
| <b>9040i · Interest non use funds</b>                   | 10,000    |           | (10,000)  | -         |           | N/A   |
| <b>Total Income</b>                                     | 3,232,750 | 2,777,378 | (455,372) | 2,807,030 | 2,796,343 |   |
|   |           |           |           |           |           |   |
|   |           |           |           |           |           |   |
| <b>Expense</b>  |           |           |           |           |           |   |
| <b>0001 · Bad Debt</b>                                  |           | -         |           |           |           | WA Youth Soccer does not anticipate writing off any bad debt.   |
| <b>1000 · Registration Fees</b>                         | 248,300   | 212,068   | (36,232)  | 230,000   | 211,800   | For each \$12.07 player registration fee received, WA Youth Soccer pays \$1 to US Soccer and \$1 to US Youth Soccer for membership fees. Estimate based on \$2 per player at @ 105,900 players.   |
| <b>1010 · Player Insurance</b>                          | 300,000   | 207,638   | (92,362)  | 222,760   | 182,360   | Expense estimated based on actual player insurance expenses from 2012-2013. Estimated rate per player is \$1.72 which includes deductible of \$70,000. 106,000 players X 1.72 = \$182,360.  |
| <b>1015 · Vendor Registration Fees</b>                  | -         | 695       | 695       | 2,000     | -         | These are the fees charged to WA Youth Soccer for registration services like E-Travel, Coaching Registration, & EPD.  |
| <b>2000 · President</b>                                 | 10,000    | 19,066    | 9,066     | 15,000    | 20,000    | Travel/hotel for volunteer work on behalf of WA Youth Soccer membership.  |
| <b>2180 · USSF/U.S. Youth Soccer AGM (National AGM)</b> | 9,000     | 8,915     | (85)      | 5,000     | 9,150     | Travel/hotel for staff and volunteer attendance at US Soccer AGM on behalf of WA Youth Soccer membership.   |
| <b>2190 · U.S. Youth Soccer Workshop</b>                | 18,000    | 26,910    | 8,910     | 18,000    | 27,000    | Travel/hotel for staff and volunteer attendance at US Youth Soccer meetings and workshop on behalf of WA Youth Soccer membership.   |
| <b>2200 · Promotion P&amp;R Expense</b>                 | 1,000     | 1,435     | 435       | 1,500     | 1,500     | Misc. Expense   |
| <b>2210 · Events Exp.</b>                               | -         | 47        | 47        | -         | -         | Misc. Expense   |
| <b>2260 · WA Youth Soccer Meetings</b>                  | 35,000    | 33,310    | (1,690)   | 22,500    | 33,500    | This line item represents costs for the Annual Player Fee Meeting, Soccer Operations Committee, Board of Directors, Rec Committee, Select Committee and other committee meetings throughout the year.   |
| <b>2300 · Depreciation Expense</b>                      | 12,000    | 7,094     | (4,906)   | 1,500     | 7,500     | Per fixed asset schedule.   |
| <b>2330 · Office Expenses</b>                           | 46,000    | 52,416    | 6,416     | 35,000    | 55,000    | Office Expenses - supplies  |
| <b>2331 · Mailing Expense</b>                           | 25,000    | 2,969     | (22,031)  | 5,400     | 2,000     | WA Youth Soccer has moved to more electronic communications which have decreased the postage expenses.  |
| <b>2335 · Member Services</b>                           |           | 3,901     | 3,901     | 13,500    | 3,900     | Per the constitutional convention in 2009, more resources and staff support has been budgeted for working with local clubs and associations on various member issues (such as governance, operations, community programs, BoardSource, etc.). |
| <b>2340 · Equipment &amp; Lease/Maintenance</b>         | 25,000    | 13,186    | (11,814)  | 22,500    | 15,000    | This line item represents costs such as: Black and White Copier, Color Copier.  |
| <b>2355 · Technology Maintenance</b>                    | 10,000    | 22,330    | 12,330    | 9,000     | 22,330    | These are the expenses for software/technology/server items that are a part of running the organization annually. WA Youth Soccer continues to utilize nonprofit rates where possible.  |
| <b>2400 · Soccer Pacific</b>                            |           | 2,646     | 2,646     | 2,000     | -         | No venue - on hold  |
| <b>2500 · District Funding Expense</b>                  | 43,500    | 28,823    | (14,678)  | 36,000    | 30,000    | WA Youth Soccer rebates \$0.35 per player to each District for administration costs.  |
| <b>2530 · Awards Lunch Expense</b>                      | 5,000     | 8,590     | 3,590     | 5,000     | 9,000     | Preparation for the event is handled by staff (versus through an outside vendor) to decrease expenses. There has also been a decrease in the size of the event as it moved from a dinner to a lunch.  |
| <b>2531 · AGM/State</b>                                 | 12,000    | 16,400    | 4,400     | 8,000     | 17,000    | Preparation for the event is handled by staff (versus through an outside vendor) to decrease expenses.  |
| <b>2835 · Risk Management *</b>                         | 1,000     | 6,616     | 5,616     | 1,000     | 1,000     | Pending APFM - this line item might change.   |
| <b>2900 · Executive Director Expenses</b>               | 19,600    | 17,407    | (2,193)   | 17,076    | 17,500    | These are the expenses for travel, meals, memberships, fees, telecommunications, and supplies for the CEO.  |

|  |         |         |           |         |         |   |
|--|---------|---------|-----------|---------|---------|---|
| <b>3000 · Treasurer</b>                          | 1,000   | -       | (1,000)   | -       | -       |   |
| <b>3001 · Budget &amp; Finance Committee Exp</b> | 1,000   | 14      | (986)     | -       | -       | N/A   |
| <b>3100 · Fees - Bank/Payroll/ etc.</b>          | 15,000  | 8,720   | (6,280)   | 18,000  | 8,800   | Represents banking, payroll, merchant processing, and other business fees.  |
| <b>3200 · Liability Insurance</b>                | 38,000  | 34,795  | (3,205)   | 35,538  | 17,068  | WA Youth Soccer purchases various insurance coverages for the state organization and for its member organizations, such as: D&O Insurance for 2/12/2012-2/12/2013 \$15268, Cyber \$1800.  |
| <b>3300 · Payroll</b>                            | 815,000 | 886,150 | 71,150    | 922,270 | 774,000 | Detail reviewed by WA Youth Soccer Board Members.   |
| <b>3301 · Payroll - Taxes</b>                    | 122,250 | 96,764  | (25,486)  | 115,204 | 105,300 | Detail reviewed by WA Youth Soccer Board Members.   |
| <b>3302 · Payroll - Benefits</b>                 | 121,500 | 101,174 | (20,326)  | 146,000 | 66,400  | Detail reviewed by WA Youth Soccer Board Members.   |
| <b>3303 · Vacation Expense</b>                   | 13,700  | -       | (13,700)  | 13,700  | -       | Any vacation taken goes to Payroll expense.   |
| <b>3304 · Employee Miscellaneous</b>             | 2,000   | -       | (2,000)   | -       | -       |   |
| <b>3305 · Employee Education</b>                 | 1,500   | 1,248   | (252)     | 1,000   | 1,500   | WA Youth Soccer allocates continuing education for employees.   |
| <b>3310 · Rent</b>                               | 50,000  | 60,410  | 10,410    | 57,600  | 66,024  | Rental lease agreement will increase during the 2013-2014 fiscal year.  |
| <b>3311 · Janitorial</b>                         | 3,000   | 3,720   | 720       | 3,500   | 3,800   | No change   |
| <b>3320 · Telecommunications</b>                 | 20,000  | 9,674   | (10,326)  | 20,000  | 8,800   | WA Youth Soccer has changed telecommunication vendors for office lines which has a projected decrease in telecommunication costs.   |
| <b>3330 · Vehicle</b>                            | 18,000  | 18,174  | 174       | 18,000  | 15,000  | Expense for 2 leased vehicles: CEO and event Van for staff, etc.  |
| <b>3400 · Sales/Use Tax Expense</b>              | 2,000   | 25      | (1,975)   | -       | -       | N/A   |
| <b>3401 · Mediation</b>                          | 1,000   | -       | (1,000)   | 500     | -       | N/A   |
| <b>4410 · Registrar Expenses</b>                 | 1,000   | -       | (1,000)   | -       | -       | N/A   |
| <b>4520 · Rules</b>                              | 2,000   | 270     | (1,730)   | 1,500   | 270     | Misc. Expenses  |
| <b>4800 · Protest &amp; Appeals Expense</b>      | 5,000   | 3,047   | (1,953)   | 1,500   | 3,500   | Misc. Expenses  |
| <b>5010 · Technical Director</b>                 | 7,500   | 9,464   | 1,964     | 10,000  | 20,000  | Technical Director - travel and & misc. expenses  |
| <b>5620 · Coaching Education</b>                 | 80,000  | 74,300  | (5,700)   | 70,500  | 92,500  | WA Youth Soccer runs coaching courses statewide. This expense estimate is based on expenses for hosting clinics: Instructor Payments - \$36,000. RDO Payments - \$19,000. National C License Expense - \$10,600. Office Expenses - \$900. Equipment - \$3,000. Travel - \$2,000. Mentoring Program/ Coaching Development - \$5,000. Coaching Staff Meetings - \$4,000.+ 12,000 misc. expenses. Washington Youth Soccer is paying for facility rentals as part of the coaching course fee. |
| <b>5625 · SYRA</b>                               | 3,000   | 371     | (2,629)   | 1,000   | -       | We have expended less than \$1,000 annually in expenses over the last 5 years. The expenses have historically not been there and the budget has been adjusted to reflect this.  |
| <b>5626 · Regional Referees</b>                  | 6,000   | 928     | (5,072)   | -       | -       | Expense for referees attending Regionals is accounted for in the Regionals expense line to get a complete picture of actual expenses for the event.   |
| <b>5650 · Schools Community Outreach</b>         | 10,000  | 540     | (9,460)   | 1,000   | -       |   |
| <b>5670 · Referee Development</b>                | 1,000   | 96      | (904)     | 1,000   | -       |   |
| <b>5671 · Referee Ready Program</b>              | 1,000   | -       | (1,000)   | -       | -       |   |
| <b>5810 · ODP Administrator</b>                  | -       | -       | -         | -       | -       |   |
| <b>5830 · EPD Tryout Expense</b>                 | 247,000 | 6,830   | (240,170) | 20,000  | 5,500   | The Elite Player Development (EPD) program hosts a series of tryouts each year. Expenses from these tryouts are based on 800 Players and include: Coaching Staff Payments - \$1,500. Travel Expenses - \$2,000. Coaching Development - \$1,000. Coaching Staff Meetings - \$1,000. Fields, Scholarships, Office Expenses, Equipment - TBD.  |

|   |                  |                  |                  |                  |                  |   |
|---|------------------|------------------|------------------|------------------|------------------|---|
| <b>5840 · Elite Player Development Events</b>         | 228,000          | 332,734          | 104,734          | 353,320          | 340,000          | Expenses for EPD events based on: Coaching Staff Payments - \$6,500. Program Expense - \$5,000. Coaching Development - \$3,000. Coaching Staff Meetings - \$3,000. Flights, Scholarships, Office Expenses, Equipment, Travel - TBD and will equal revenue collected from program. |
| <b>5850 · EPD Player Pool Expense</b>                 | -                | -                | -                | -                | -                |   |
| <b>5870 · Elite Player Development (EPD)</b>          | -                | -                | -                | -                | -                |   |
| <b>6105 · Soccer for Success Expense</b>              |                  | 3,522            | 3,522            |                  | 158,000          | This represents cost to WA Youth Soccer for the <i>Success for Success</i> program - mostly coaching payroll.   |
| <b>6106 · Tacoma United</b>                           |                  | 9,582            | 9,582            |                  | 13,500           | Expenses paid on behalf of the Tacoma Soccer Across WA group for registration, league, and tournament fees.   |
| <b>6107 · Soccer Across WA</b>                        | 20,000           | 16,996           | (3,004)          | 4,500            | 17,000           | The national budget for Soccer Across America was reduced, therefore WA Youth Soccer reduced this expense accordingly; however, WA Youth Soccer continues to support the development of local communities through other supporting programs.                                      |
| <b>6110 · TOPSoccer</b>                               | 14,000           | 4,386            | (9,614)          | 10,000           | 4,000            | This is an estimate of expenses which represents the continued development and support of local programs, outreach initiatives and volunteer/coach education.   |
| <b>6500 · Regional Club League Expenses</b>           | 1,000            | 4,676            | 3,676            | 2,700            | 4,700            | This is an estimate of expenses including meeting rooms offsite for coaching practicums.  |
| <b>6600 · Metro League Expense</b>                    | 3,000            | 7,735            | 4,735            | 2,700            | 41,250           | This line item represents referee/admin and awards expenses.  |
| <b>6700 · Recreational Cup Tournament</b>             | 40,000           | 22,926           | (17,074)         | 20,000           | 28,000           | WA Youth Soccer will only be facilitating the Semfinal and Finals.  |
| <b>6711 · Spring League Expense</b>                   |                  | 3,984            | 3,984            | -                | 4,000            | This line item represents facilities/admin and award expenses.  |
| <b>6755 · State League Expense</b>                    | 15,000           | 1,876            | (13,124)         | 4,500            | 30,000           | This line item represents facilities/admin and award expenses.  |
| <b>6760 · Futsal Cup Expense</b>                      |                  | 1,330            | 1,330            |                  | 1,500            | This line item represents facilities/admin and award expenses.  |
| <b>6800 · Open Cup Expense</b>                        |                  | 20,866           | 20,866           |                  | -                | Not planned at this time.   |
| <b>6810 · U.S. Youth Nationals</b>                    | 5,000            | 2,030            | (2,970)          | 4,000            | 3,000            | Team fees and administrative expenses.  |
| <b>6820 · Far West Regional Teams</b>                 | 40,000           | 20,099           | (19,901)         | 7,000            | 21,000           | This line item represents facilities/admin and award expenses.  |
| <b>6850 · Founders Cup</b>                            | 35,000           | 23,792           | (11,208)         | 22,500           | 24,000           | This line item represents facilities/admin and award expenses.  |
| <b>6851 · State Championship Cup</b>                  | 37,000           | 26,158           | (10,842)         | 22,500           | 27,000           | This line item represents facilities/admin and award expenses.  |
| <b>6852 · Challenge Cup</b>                           | 35,000           | 34,541           | (459)            | 28,000           | 35,000           | This line item represents facilities/admin and award expenses.  |
| <b>6855 · Region IV Presidents Cup</b>                | -                | 8,474            | 8,474            | 5,462            | 8,500            | This line item represents facilities/admin and award expenses.  |
| <b>7000 · Secretary</b>                               | 1,000            | -                | (1,000)          | 500              |                  |   |
| <b>7010 · Annual Report</b>                           | 2,000            | 1,102            | (898)            | 1,500            | 1,200            | This line item represents administration expenses.  |
| <b>7050 · Technology Committee</b>                    | 10,000           | -                | (10,000)         |                  |                  |   |
| <b>7235 · Administrative Handbook Wa Youth Soccer</b> | 3,000            | -                | (3,000)          |                  |                  |   |
| <b>8010 · Nominating Committee</b>                    | 240              | -                | (240)            |                  |                  |   |
| <b>8220 · PlayOn!</b>                                 | 65,000           | 38,567           | (26,433)         | 65,000           | 40,000           | Cost of production and emailing.  |
| <b>8500 · Sponsorship</b>                             | 12,000           | 18               | (11,982)         | 3,000            | -                |   |
| <b>8510 · Marketing</b>                               | 62,500           | 24,225           | (38,275)         | 18,000           | 25,000           | This represents travel/events and misc cost.  |
| <b>8520 · Television Advertisement</b>                | 25,000           | 22,300           | (2,700)          | 25,000           | -                | WA Youth Soccer began producing and placing TV commercials in 2009 around Seattle Sounders FC matches.  |
| <b>8810 · Disciplinary Committee</b>                  | 2,000            | -                | (2,000)          | 500              |                  |   |
| <b>8820 · Ethics</b>                                  | 2,000            | -                | (2,000)          | 500              |                  |   |
| <b>9300 · Audit Fees</b>                              | 13,000           | 14,250           | 1,250            | 15,300           | 15,437           | Cost for Audit and Tax Return preparation.  |
| <b>9301 · Professional Fees</b>                       | 100,000          | 108,226          | 8,226            | 60,000           | 100,254          | Legal/marketing/accounting consultants.   |
| <b>9510 · Scholarship Program</b>                     | 19,000           | -                | (19,000)         |                  |                  |   |
| <b>Total Expense</b>                                  | <b>3,198,590</b> | <b>2,763,568</b> | <b>(435,022)</b> | <b>2,807,030</b> | <b>2,796,343</b> |   |
| <b>Net Income</b>                                     | <b>34,160</b>    | <b>13,810</b>    | <b>(20,350)</b>  | <b>-</b>         | <b>-</b>         |   |