

**Orange County Football Officials Association  
Final Budget - Based Upon 260 Members  
2013**

	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Budget</u>
Income:						
Dues	21,415	31,427	31,830	31,330	34,940	33,700
Other			725	1,420 ****	1,884	300
<b>Total Income</b>	21,415	31,427	32,555	32,750	36,824	34,000
Expenses:						
Awards	0	595	468	385	376	400
Bank Charges	14	37	66	0	0	25
Dues	190	149	375	134	35	50
Fees:						
Arbiter	1,097	1,150	1,400	1,449	1,474	1,550
Assignor	10,000	12,500	14,000	14,000	14,500	15,000
Instructional Chairman	500	500	500	500	500	1,250
Observers	2,500 #	950	875	0	0	0
Rating Chairman	500	500	500	500	500	500
Secretary	1,000	1,000	1,000	1,000	1,000	1,000
Website Coordinator	0	0	0	0	500	500
Instructional Kits	6,806	6,973	7,173	6,823	8,160	9,275
Instructional Expenses (Incl Hudl	0	0	0	436	787	1,500
Insurance	345	900	900	900	1,175	1,200
Meeting Location Exp	3,205	1,374 *	3,365 **	1,085	1,185	1,250
Miscellaneous	0	160	1,102 ***	66	800	100
Officials Lunch Expense	0	0	0	1,471	1,695	0
Pay Pal Charges	0	0	0	0 ##	1,118	1,100
Postage and Printing	168	57	0	89	195	200
Website Upgrades	0	0	0	428	65	200
Refunds	20	0	200	810	805	500
<b>Total Expenses</b>	26,345	26,845	31,924	30,076	34,870	35,600
<b>Net Income/Loss</b>	(4,930)	4,582	631	2,674	1,954	(1,600)
Beginning Cash	12,951	8,021	12,603	13,234	15,908	17,862
Ending Cash	8,021	12,603	13,234	15,908	17,862	16,262

**Dues Schedule**

<b>First and Second Year Members</b>	<b>100</b>	50 members	<b>100</b>	50 Men	<b>115</b>	50 Members
<b>All Other Members</b>	<b>125</b>	205 members	<b>115</b>	210 Me	<b>130</b>	215 Members

\* 2009 El Modena Invoice not paid in past year

\*\* Two Years of El Modena Invoices Budgeted in 2010

# 2007-2008 Observer Expenses in 2008 Year

\*\*\* 2010 Misc Expenses include \$871.21 Instructional Audio Visual Equipment Purchased not scheduled on budget

\*\*\*\* 2011 Other Income includes Website Advertisement of \$1,350 that was not part of original budget

## PayPal Charges currently included in Dues Income except 2012 Budget & Actuals