

Expenses	Budget 17- 18	Actual 17- 18	Budget 18- 19	Budget 19- 20
605 Administration				
60501 WWSA AGM	500.00		500.00	500
60503 US S AGM	1,500.00	1,599.46	4,000.00	4500
60505 President	1,500.00	8,394.13	2,000.00	2500
60506 EX VP	250.00		250.00	250
60509 Travel	250.00		250.00	250
60513 NSCAA	2,500.00	3,282.34	2,500.00	4000
60516 Hall of Fame	20,000.00	9,300.73	9,500.00	10000
Total 605 Administration	\$ 26,500.00	\$ 22,576.66	\$ 19,000.00	\$ 22,000.00
610 Amateur				
61001 USASA Dues	15,000.00	7,870.00	17,500.00	21000
61003 USASA Workshop		826.43	1,000.00	1250
61004 USASA R1		718.85	750.00	750
61005 VP Amateur	250.00	-500.00	250.00	250
61006 USASA AGM	500.00	436.20	500.00	500
USSF AGM			\$ 1,000.00	\$ 1,000.00
ADULT PROGRAMS			\$ 1,500.00	\$ 1,500.00
ADULT CUPS			\$ 500.00	\$ 500.00
REGION 1 CUPS			\$ 500.00	\$ 500.00
Total 610 Amateur	\$ 15,750.00	\$ 9,351.48	\$ 20,000.00	\$ 23,750.00
611 Presidents Cup				
61101 President's Cup	5,000.00	5,592.00	8,500.00	7500
61102 President's Cup Hosting		0.00		
61103 President's Cup Referees	3,000.00	2,250.00	2,500.00	3000
Total 611 Presidents Cup	\$ 8,000.00	\$ 7,842.00	\$ 11,000.00	\$ 10,500.00
612 Kohl's Cup/Target United Cup				
61201 Kohls / Target Awards	1,200.00	3,754.12	1,000.00	2000
61202 Kohls/Target Referees	5,000.00	3,460.00	2,000.00	4000
61203 Kohls/Target Cup Operations	8,500.00	5,932.29	4,000.00	6000
61205 Kohl's/Target Cup Housing-Referees		205.00	0.00	
61206 Kohl's/Target Cup Housing-Cups		3,315.67	2,100.00	3500
Total 612 Kohl's Cup/Target United Cup	\$ 14,700.00	\$ 16,667.08	\$ 9,100.00	\$ 15,500.00
613 USYS NC CUP				
61301 National Cup	4,000.00	13,086.18	13,500.00	14000
61302 USYS NC Awards	6,000.00	3,888.78	3,500.00	3500
61303 USYS NC Referees	10,000.00	10,330.00	9,000.00	8000
61304 USYS NC Cup Operations	4,500.00	1,887.36	2,000.00	2000
61305 USYS NC Cup - Housing Referees		3,875.98	4,000.00	3500
61306 USYS NC Cup - Housing Cups		412.66	500.00	750
Total 613 USYS NC CUP	\$ 24,500.00	\$ 33,480.96	\$ 32,500.00	\$ 31,750.00
614 Region I Cup				
61401 Region I Cup	12,115.00	2,629.73		
Total 614 Region I Cup	\$ 12,115.00	\$ 2,629.73	\$ 0.00	\$ 0.00
616 Open Cup				

Expenses	Budget 17- 18	Actual 17- 18	Budget 18- 19	Budget 19- 20
61601 Open Operations	7,000.00	3,760.57	4,000.00	4000
61602 Open Awards	7,500.00	3,392.02	3,500.00	3500
61603 Open Referees	12,000.00	7,136.00	7,000.00	7000
61604 Open Hosting	5,000.00	2,510.92	2,500.00	2500
61605 Open Cup - Housing Referees		3,558.28	3,500.00	3500
61606 Open Cup -Housing Cups		3,558.28	3,500.00	3500
Total 616 Open Cup	\$ 31,500.00	\$ 23,916.07	\$ 24,000.00	\$ 24,000.00
Cup Staff		\$ 6,993.00	\$ 5,500.00	\$ 6,000.00
Cup Admin costs		\$ 24,305.00	\$ 24,500.00	\$ 25,000.00
Total WVSA Cup Expenses		\$ 29,555.00	\$ 30,000.00	\$ 31,000.00
Total Cup Exepis		\$ 109,211.00	\$ 108,000.00	\$ 11,200.00
620 Coaching				
62002 Courses	15,000.00	5,365.75	10,000.00	12000
62003 Grass Roots	500.00	1,132.43	12,000.00	12000
62005 Materials		212.00		
62007 Cont Education		380.00		
Total 620 Coaching	\$ 15,500.00	\$ 7,090.18	\$ 22,000.00	\$ 24,000.00
Coachng Staff		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
WVSA DMIN Cost		\$ 4,200.00	\$ 4,500.00	\$ 5,000.00
Coaching Program Costs		\$ 16,490.00	\$ 31,500.00	\$ 34,000.00
630 ODP/Men				
63002 Coach	16,000.00	12,877.84	16,000.00	16500
63003 WV Camp	6,000.00	5,246.61	12,500.00	13000
63004 Tryouts		245.00	500.00	750
63005 Training	4,000.00	480.00	500.00	750
63006 R1 Tournament	4,500.00	5,361.21	5,500.00	6000
63007 R1 Camp	5,000.00	10,418.68	11,000.00	11500
63008 Events	10,000.00	6,942.67	8,000.00	9000
63011 Gear	2,500.00	4,108.28	2,500.00	3000
63013 Coach-Ref Exp Reimb		3,459.56	3,500.00	4000
Total 630 ODP/Men	\$ 48,000.00	\$ 49,139.85	\$ 60,000.00	\$ 64,500.00
635 ODP/Women				
63501 Adminsitration		137.46		
63502 Coach	20,000.00	15,457.92	16,000.00	16500
63503 WV Camp	6,000.00	5,246.60	12,500.00	13000
63504 Tryouts		370.00	500.00	750
63505 Training	3,000.00	1,251.00	1,250.00	1250
63506 R1 Tournament	4,500.00	5,361.22	5,500.00	6000
63507 R1 Camp	6,000.00	7,700.00	8,000.00	8500
63508 Events	5,000.00	5,642.68	6,000.00	6500
63511 Gear	2,500.00	4,108.29	2,500.00	3000
63513 Coach-Ref Exp Reimb		3,054.19	3,000.00	3500
Total 635 ODP/Women	\$ 47,000.00	\$ 48,329.36	\$ 55,250.00	\$ 59,000.00
639 ODP/Program				
63901 Director / DOCs	2,000.00	570.66	37,500.00	38000

Expenses	Budget 17-	Actual 17-	Budget 18-	Budget 19-
	18	18	19	20
63902 General WVSAvAdmin Expense	2,500.00	2,472.54	30,000.00	32000
63903 Equipment	5,000.00	268.18	2,500.00	2500
Total 639 ODP/Program	\$ 9,500.00	\$ 3,311.38	\$ 70,000.00	\$ 72,500.00
Total ODP		\$ 163,097.00	\$ 185,250.00	\$ 196,000.00
640 Office/Internal				
64001 Credit Card Fees	500.00	100.09	250.00	250
64002 Rent	14,400.00	24,000.00	18,400.00	14400
64003 Utilities	4,500.00	4,458.83	4,500.00	5000
64004 Interest Expense	6,500.00	7,167.75	7,000.00	7000
64005 General	6,000.00	3,819.00	2,500.00	2500
64006 Loan Expense	150.00			
64008 Internal	250.00			
Total 640 Office/Internal	\$ 32,300.00	\$ 39,545.67	\$ 32,650.00	\$ 29,150.00
645 Office/Salary				
64501 Employees	235,000.00	233,514.16	235,000.00	240000
64502 Staff				
64503 Executive Director				
Total 645 Office/Salary	\$ 235,000.00	\$ 233,514.16	\$ 235,000.00	\$ 240,000.00
648 Office/L&P Fees				
64801 Legal	250.00		250.00	250
64802 Accounting	1,500.00	1,484.08	1,500.00	1500
Total 648 Office/L&P Fees	\$ 1,750.00	\$ 1,484.08	\$ 1,750.00	\$ 1,750.00
650 Office/Support				
65002 Computer Repairs	1,000.00	95.40	500.00	500
65003 Equipment Repairs	1,500.00		750.00	750
65004 Copier	2,000.00	2,278.95	2,250.00	2250
65005 Printing		65.64	250.00	250
65006 Postage	1,500.00	1,036.78	1,000.00	1100
65007 Shipping	500.00	477.94	500.00	500
65008 Supplies	5,000.00	5,604.44	5,000.00	5000
65010 Publications	500.00			
Total 650 Office/Support	\$ 12,000.00	\$ 9,559.15	\$ 10,250.00	\$ 10,350.00
655 Office/External				
65501 Travel	500.00	264.91	0.00	
65502 Travel Exec Director	2,000.00	709.09	750.00	750
65503 Travel DOC	500.00	246.90	250.00	250
65504 Travel Staff	2,000.00	2,873.98	2,500.00	2500
65505 Promotional	2,000.00	435.96	500.00	500
65506 Vehicle LT&I	6,500.00	8,102.87	8,200.00	8200
65508 WV H/S	2,500.00	2,635.64	2,500.00	2000
65510 Vehicle Maintenance	2,500.00	1,485.24	1,500.00	1500
Total 655 Office/External	\$ 18,500.00	\$ 16,754.59	\$ 16,200.00	\$ 15,700.00
660 Office/Communication				
66001 Telephone	12,000.00	13,513.05	6,000.00	6000
66003 Web Site	3,500.00	3,270.00	3,500.00	3500

Expenses	Budget 17- 18	Actual 17- 18	Budget 18- 19	Budget 19- 20
Total 660 Office/Communication	\$ 15,500.00	\$ 16,783.05	\$ 9,500.00	\$ 9,500.00
665 Referee				
66501 SRP Support Reg	370.00			
66502 Flipping Coins	1,000.00	565.49	750.00	750
66503 SRA		200.00	250.00	250
66506 Regional Delegations	11,422.00	138.88	250.00	250
66507 SDR Assignors		360.00	500.00	500
66508 WVSA SRP Workshop	400.00	1,437.51	2,000.00	2000
66512 WVSA Tournament Guest Mentors	1,230.00	576.20	1,250.00	1250
66513 Assignors		90.00	250.00	250
66514 Recreational		600.00	750.00	750
66515 Referee Registration	13,500.00	16,622.50	16,750.00	17000
66516 US Soccer Referee Program Workshop	2,390.00		2,000.00	2250
66518 Awards		216.00	250.00	250
66521 Assessors NCS		100.00	150.00	150
66522 Assessors ODP		290.00	300.00	300
66525 US Soccer WVSA Paid Fees	3,753.00			
66527 Adult Cups		600.00	750.00	1000
Total 665 Referee	\$ 34,065.00	\$ 21,796.58	\$ 26,200.00	\$ 26,950.00
WVSA Admn Expenses		\$ 10,400.00	\$ 12,000.00	\$ 13,000.00
WVSA Referee Staff Salary		\$ 0.00	\$ 0.00	\$ 0.00
Referee Program Total		\$ 32,197.00	\$ 38,200.00	\$ 39,950.00
670 Youth				
67001 VP Youth	250.00		250.00	250
67002 USYS Dues	18,000.00	12,330.30	18,000.00	22500
67003 Insurance	36,000.00	41,561.25	36,000.00	38000
67004 USYS Workshop	5,000.00	6,414.87	5,000.00	5000
67005 USYS R1	1,500.00	125.88		
67006 Background Checks	8,000.00	3,408.85	4,500.00	4500
67012 TOPSoccer	500.00	637.50	750.00	750
67014 Youth End of the Year Awards	2,000.00			
USSF Youth Dues		0.00	18,000.00	18000
Total 670 Youth	\$ 71,250.00	\$ 64,478.65	\$ 82,500.00	\$ 89,000.00
675 Miscellaneous				
67504 Field Maintenance		0.00		
67505 Flood Reimb Expense		2,904.82		
Total 675 Miscellaneous	\$ 0.00	\$ 2,904.82	\$ 0.00	\$ 0.00
680 WV Travel League				
68002 WVSL	8,000.00	2,027.59	2,000.00	2000
Total 680 WV Travel League	\$ 8,000.00	\$ 2,027.59	\$ 2,000.00	\$ 2,000.00
Total Expenses	\$ 681,430.00	\$ 633,183.09	\$ 738,900.00	\$ 771,900.00