



**REVENUES**

3010 Fees from Member Schools	\$903,000
3030 Interest on Bank Accounts	\$10,000
3040 Miscellaneous	\$500
3045 Rental Income	\$30,000
3060 Sale of School Publications	\$2,000
3061 Academic Awards	\$7,500
3065 Insurance Reimbursement - Districts	In 5063 below
3066 WOA Reimbursement - Operations	\$13,100
3070 State Tournament Income	\$3,505,000
3084 Coaches School	\$65,000
3085 General In-service	\$90,000

**DEVELOPMENT REVENUES**

3071 Special Events (Esports Revenues)	\$0
3072 Merchandise/Vendor Sales	\$455,000
3073 Hall of Fame	\$2,000
3074 Radio/TV/Social Marketing	\$325,000
3075 Corporate Sponsor	\$695,000
3076 Tournament Programs (Advertising and Sales)	\$76,500
3077 Development Contributions	\$145,000
3090 Foundation Games	\$40,000
Reserves Balancer	\$110,000
<b>TOTAL REVENUES</b>	<b>\$6,474,600</b>

**EXPENDITURES**

**EXECUTIVE BOARD**

4040 Supplies, Materials	\$5,000
4271 Board Meetings/Travel	\$30,000
4470 National Federation Meetings	\$20,000

**OPERATIONS**

5001 Salaries, WIAA Full-Time Staff	\$1,640,000
5011 Salaries, Part-Time Employees	\$60,000
5013 1099 Contractual Fees	\$64,000
5021 Employment Security	\$29,500
5022 Workman's Comp	\$29,500
5023 Social Security	\$127,600
5024 Medical Benefits	\$275,500
5026 Retirement-Sick/Vac. Benefit	\$153,000
5028 Staff/Professional Development	\$7,500
5029 Staff In-service/Meetings	\$7,500
5030 Miscellaneous	\$5,000
5041 Supplies, Office	\$50,000
5042 Postage	\$60,000
5043 Technical Support	\$150,000
5063 Insurance - Auto, Property, Liability, D&O	\$362,000
5066 Contract Services	\$25,000
5067 Taxes/Tax Fees/Tax Prep.	\$17,500
5068 Annual Auditors Review	\$19,000
5069 Legal	\$250,000

5070	Staff Travel	\$56,500
5080	Capital Outlay	\$7,000
5134	Public Relations	\$7,000
5450	National Federation Fees	\$2,500
5470	National Federation Meetings	\$40,000

**BUILDING OPERATIONS**

5961	Office: Building Maintenance	\$47,000
5962	Office: Equipment Maintenance	\$10,000
5963	Office: Utilities	\$45,500
5964	Office: Telephone/Cable/Internet	\$53,500
5965	Office: Auto Lease/Maintenance	\$10,000

**AFFILIATE ORGANIZATIONS**

6550	Athletic Administrators Grant	\$0
6650	Coaches Administrative Grant	\$0
6655	WOA Training Grant	\$0

**STATEWIDE ACTIVITIES**

7540	Trophies	\$50,000
7541	Scholastic Awards	\$15,000
7550	State Tournament Expenses	\$2,392,500
7560	Insurance – Catastrophic – State Events	\$34,000
7561	WIAA Tournament L&I	\$30,000
7570	"Just Play Fair!"	\$15,000
7580	Athletic Directors Workshop	\$10,000
7581	Women’s Sports Summit	\$0
7582	Coaches School	\$10,000
7583	General In-service	\$45,000

**DEVELOPMENT**

7861	Special Projects	\$10,000
7862	Scholarships – LEAP/Title	\$5,000
7865	Special Events (Esports)	\$0
7866	Hall of Fame	\$13,000
7867	Merchandise and Promotions / Apparel	\$10,500
7868	Radio/TV/Social Marketing	\$5,000
7870	Logo/Banner/Branding	\$13,000
7871	Student Relations/Outreach (LEAP)	\$13,000
7872	Tournament Programs	\$60,000

**COMMITTEES**

7671	Committee Meetings	\$11,000
7771	Winter Coalition/Assembly Meetings	\$1,000

**MEMBER SCHOOLS**

7834	Publications - NFHS	\$65,000
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**RESERVE FUNDS / SPECIAL PROJECTS**

7880	Strategic Planning	\$0
<b>TOTAL EXPENDITURES</b>		<b>\$6,474,600</b>