



Washington Interscholastic Activities Association

Annual Budget

For Fiscal Year 2023-24

REVENUES

3010	Fees from Member Schools	\$891,000
3030	Interest on Bank Accounts	\$1,000
3040	Miscellaneous	\$500
3045	Rental Income	\$50,000
3060	Sale of School Publications	\$5,000
3061	Academic Awards	\$12,500
3065	Insurance Reimbursement - Districts - Paid by WIAA	\$0
3066	WOA Reimbursement - Operations	\$13,100
3070	State Tournament Income	\$2,960,000
3083	Women's Sports Summit	\$6,500
3084	Coaches School	\$65,000
3085	General In-service	\$55,000

DEVELOPMENT REVENUES

3071	Special Events (Esports Revenues)	\$5,000
3072	Merchandise/Vendor Sales	\$390,000
3073	Hall of Fame	\$2,000
3074	Radio/TV/Social Marketing	\$146,000
3075	Corporate Sponsor	\$625,000
3076	Tournament Programs (Advertising and Sales)	\$111,500
3077	Development Contributions	\$50,000
3090	Foundation Games	\$40,000
	Reserves Balancer	\$130,000
TOTAL REVENUES		\$5,559,100

EXPENDITURES

EXECUTIVE BOARD

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

OPERATIONS

5001	Salaries, WIAA Full-Time Staff	\$1,460,000
5011	Salaries, Part-Time Employees	\$60,000
5013	1099 Contractual Fees	\$134,000
5021	Employment Security	\$15,000
5022	Workman's Comp	\$18,000
5023	Social Security	\$107,600
5024	Medical Benefits	\$250,500
5026	Retirement-Sick/Vac. Benefit	\$135,000
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	\$340,500
5066	Contract Services	\$25,000
5067	Taxes/Tax Fees/Tax Prep.	\$17,500
5068	Annual Auditors Review	\$19,000

5069	Legal	\$30,000
5070	Staff Travel	\$41,500
5080	Capital Outlay	\$7,000
5134	Public Relations	\$7,000
5450	National Federation Fees	\$2,500
5470	National Federation Meetings	\$25,000

BUILDING OPERATIONS

5961	Office: Building Maintenance	\$29,000
5962	Office: Equipment Maintenance	\$6,500
5963	Office: Utilities	\$36,500
5964	Office: Telephone/Cable/Internet	\$43,500
5965	Office: Auto Lease/Maintenance	\$10,000

AFFILIATE ORGANIZATIONS

6550	Athletic Administrators Grant	\$10,000
6650	Coaches Administrative Grant	\$3,000
6655	WOA Training Grant	\$5,000

STATEWIDE ACTIVITIES

7540	Trophies	\$50,000
7541	Scholastic Awards	\$15,000
7550	State Tournament Expenses	\$2,027,500
7560	Insurance – Catastrophic – State Events	\$29,000
7561	WIAA Tournament L&I	\$25,000
7570	"Just Play Fair!"	\$15,000
7580	Athletic Directors Workshop	\$10,000
7581	Women's Sports Summit	\$2,000
7582	Coaches School	\$10,000
7583	General In-service	\$10,000

DEVELOPMENT

7861	Special Projects	\$10,000
7862	Scholarships – LEAP/Title	\$5,000
7865	Special Events (Esports)	\$0
7866	Hall of Fame	\$16,000
7867	Merchandise and Promotions	\$0
7868	Radio/TV/Social Marketing	\$5,000
7870	Logo/Banner/Branding	\$10,000
7871	Student Relations/Outreach (LEAP)	\$13,000
7872	Tournament Programs	\$60,000

COMMITTEES

7671	Committee Meetings	\$17,000
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
TOTAL EXPENDITURES		\$5,559,100