

**2010 PACIFIC ASSOCIATION BUDGET**

**INCOME**

	<b>BUDGET 2010</b>	<b>PROJECTED 2010</b>	<b>BUDGET 2011</b>
1. CLUB DUES	9500	10,500	10,000
2. CROSS COUNTRY GP	900	900	900
3. DONATIONS	300	150	150
4. EQUIPMENT RENTAL	500	500	500
5. INTEREST	12,500(5%)	<b>17,500</b>	<b>15,000</b>
6. LDR BANQUET	0	0	0
7. MEMBERSHIPS (Individuals)	90,000	90,000	90,000
8. MISCELLANEOUS	250	250	250
9. OFFICIALS REVENUE	11,700	11,500	13,800
10. OPEN TRACK & FIELD	2500	2120	3000
11. PRIZE MONEY	82,000	82,000	30,000 (GP races only)
12. SANCTIONS	75,000	75,000	75,000 (w/oBtoB)
13. SPONSORSHIPS/GRANTS	0	0	0
14. YOUTH TRACK MEETS			
a. PA JO	23,500	25,690	23,500
b. Region JO	0	0	12,000
c. Youth Champ	19,500	16,200	15,000
d. SubBatam	4000	1875	3,000
e. Cross Country	2400	2400	2400
15. GOLDEN WEST MEET	30,000	26,000	26,000
16. MASTERS T&F MEET	4000	0	0
17. CA RELAYS	0	3650	3650
18. NATIONAL JO T&F	300,000	270,000	0
19. CLUB T&F NATIONALS	0	3,000	0
 17. TOTAL REVENUE	 <b>671,550</b>	 <b>639,235</b>	 <b>324,150</b>

**EXPENSES**

	<b>BUDGET 2010</b>	<b>PROJECTED 2010</b>	<b>PROPOSED 2011</b>
18. ADMINISTRATION			
a. Phone, Postage, etc.	7000	7000	7000
b. Rent	13,200	13,200	13,200
c. Staff	44,500	44,500	46,000
d. Equipment	500	500	500
19. BANK FEES & bad checks	500	500	500
20. COMMITTEES			
a. Athletes	10500	0	10,500 (Oly. Training Grants)
b. Awards	1750	200	600
c. Board	2500	1500	1500
d. Coaches			
1. Scans	3500	3900	3500
2. Grants	2000	2000	2000
e. Communications	250	250	250
1. Comm Plan	<b>15,000</b>	<b>7500</b>	<b>7500</b> (WMaT&F in 2011)
f. Disabled	100	0	100
g. Equipment	<b>4200</b>	<b>0</b>	4000

	<b>BUDGET 2010</b>	<b>PROJECTED 2010</b>	<b>PROPOSED 2011</b>	
h. LDR	250	0	250	
(1) Banquet	1000	1000	1000	(From PM)
(2) Cross Country	0	0	0	
i. Marketing	250	0	250	
j. Masters T&F	250	0	250	
k. Membership	500	0	250	
l. Officials	<b>9800</b>	<b>6500</b>	<b>11,200</b>	
m. Open T&F	250	0	250	
n. Race Walking	250	0	250	
(1) Pan Am Trials	0	0	1500	
o. Strategic Planning	1000	1000	1000 + 7000 (website/youthxc)	
p. Youth	6400	5000	4900	
<b>q. Foundation</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	
21. CLUB FEES	4300	4600	4300	
22. CONVENTION	7000	7000	8200 (\$600 per)	
23. GRAND PRIX(S)				
a. Cross Country	8000	8000	8000	
b. Race Walking	0	750	0	
c. Road Racing	15,000	15,000	15,000	(w/oBtoB)
d. Track & Field	15,000	15,000	15,000	
e. Ultra Running	3000	3000	3000	
f. Master's T&F	<b>3000</b>	<b>0</b>	<b>3000</b>	
24. INSURANCE	700	700	700	(Office Rental)
25. MAGAZINE	50	0	0	
26. LEGAL	1000	0	1000	(Grievances )
27. MEMBERSHIPS (Individual)	0	0	0	
28. OPEN T&F MEET	3000	2000	3000	
28. MASTERS T&F MEET	3000	0	0	
29. PRIZE MONEY	80,000	80,000	28,000	(GP Races only)
30. SANCTIONS	37,500	37,500	37,500	(w/oBtoB)
31. TRAVEL FUND				
a. Cross Country	1000	1000	1000	
b. Junior Olympic	9000	9000	8000	
c. Junior Nationals	2500	1000	1500	
d. Open Nationals	2500	500	1500	
e. Indoor Nationals	0	0	0	
f. LDR	1000	1000	1000	
g. Ultra	1000	500	1000	
32. YOUTH MEETS				
a. PA JO (top 8)	10,000	10,000	11,000	
b. Region JO (top 3)	3000(multis)	1500	4000	
c. Youth Championship	14,000	13,200	12,500	(medals in 2010)
d. JO XC	2400	2400	2400	
e. SubBatam	5200	2800	3200	
f. Medical	0	300	0	
33. CA RELAYS	0	3650	3650	
34. NATIONAL JO T&F	300,000	260,000	0	
33. GOLDEN WEST MEET	30,000	25,800	26,000	
34. CLUB NATIONALS	0	3000	0	
34. TOTAL EXPENSES	689,100	601,300	331,450	
35. EXCESS REVENUE/LOSS	<b>--17,550</b>	<b>+35,635</b>	<b>-7300</b>	