

**2013 PACIFIC ASSOCIATION BUDGET** *(approved 18 Sept, 2012)*

	APPROVED 2012	SEPT. 1 YTD	PROJECTED 2012 YE	PROPOSED 2013
<b>INCOME</b>				
<b>ADM INC</b>				
a. DIVIDENDS	4000		4000	4000
b. DONATIONS	500			500
c. INTEREST	600	100	100	100
d. INVESTMENTS	6000	5060	6700	6000
e. SPONSORSHIPS/GRANTS	0			
f. REPLACEMENT	500	2150	2150	400
g. MISCELLANEOUS	250	0		250
<b>MEMBERSHIPS</b>				
a. CLUBS	12250	11925	12000	12000
b. INDIVIDUALS	75000			
1. Members Cash		9810	9850	9750
2. Online		57994	63900	64000
<b>SANCTIONS</b>	85000	69190	80000	85000
<b>EVENTS INC</b>				
a. GOLDEN WEST INVITITTONAL	22500	20597	21000	20000
b. OPEN T&F CHAMPIONSHIP	3000	4368	4368	3000
c. MASTERS T&F CHAMPIONSHIPS	3000	4371	4371	4370
d. XC MEETS	0	0	720	1000
e. RACE WALK CHAMPIONSHIPS	0	0	0	600
f. YOUTH TRACK MEETS				
1. Shepard-Shor		5356	5356	4500
2. Youth Champ	17500	12828	12828	17500
3. SubBatam	550	816	816	800
4. Combined	850	0	0	1200
5. PA JO	23500	15440	15440	15500
6. Region JO	0	0	0	13500
7. Cross Country	2000	0	2000	2000
<b>COMMITTEE INC</b>				
a. EQUIPMENT RENTAL	150	710	710	250
b. LDR				
1. Banquet	0	0	0	1000
c. OFFICIALS REVENUE				
1..Annual Meeting	800	0	720	800
2. Clinics	4000	3567	3567	5000
3. Donations	5000	1620	3120	5000
4. Rule Books	1500	449	449	1500
5. Other				
<b>PRIZE MONEY INC</b>				
a. ROAD RACES	24000	21955	24000	24000
b. CROSS COUNTRY	5400	0	5400	6000
<b>TOTAL REVENUE</b>	<b>297850</b>	<b>248306</b>	<b>283565</b>	<b>309520</b>

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<b>EXPENSES</b>				
<b>FOUNDATION</b>	3000	0	800	0
<b>ADMINISTRATION</b>				
a. Rent	13200	8800	13200	13200
b. Staff	45000	31200	45000	46000
c. Phone, Postage, etc.	7650	5099	7650	7500
d. Bank Fees & bad checks	250	179	250	250
e. Miscellaneous		180	180	
f. Strategic Planning	100	409	409	1000
g. Club Fees	3000	4505	4500	3750
1. Mem Club		1718	1718	
h. Memberships (Individual)		0	1700	1500
i. Sanctions	45000	42047	42050	45000
j. Legal	1000	0	1085	5000
k. Investment	1000	787	1000	1000
l. DO Insurance		0	750	750
<b>EVENTS</b>				
a. Golden West Invitational	22000	19973	21000	20000
b. Open T&F Championships	3000	2809	2809	3000
c. Masters T&F Championships	3000	2853	2853	3750
d. Disabled National Championships				
e. RW Championships		0	0	550
f. Youth Meets				
1. Shor/Sheppard		1011	1011	3000
2. Youth Championship	13800	13438	13440	11500
3. SubBatam	800	791	791	950
4. Combined	1100	0	0	1200
5. PA JO (top 8, 12)	9000	9791	9800	9000
6. Region JO (top 3)				10000
7. JO XC	550	270	550	1500
8. Medical		1858	1860	1860
9. Coach O		125	125	1000
10. Other				2300
11. National JO XC Tent	1000	0	1000	1000
<b>PRIZE MONEY</b>				
a. T&F		632	632	
b. XC	4500	762	4500	6000
c. Road Racing	23200	20435	23200	24000
<b>GRAND PRIX(S)</b>				
a. Cross Country	8000		8000	8000
b. Race Walking	0	115	115	400
f. Master's T&F				600
c. Road Racing	15000		15000	15000
d. Track & Field	15000	200	15000	15000
e. Ultra Running	3000		3000	3000
<b>TRAVEL FUNDS</b>				
a. Junior Nationals	1000	1000	1000	1500
b. Open Nationals	2000	0	0	3000
c. Indoor Nationals				0
d. Masters T&F				0

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e. LDR	1000	500	1000	1000
f. Cross Country	1000		1000	1000
g. Ultra	1000		1000	1000
h. Junior Olympic	15000		7000	0
i. Convention	10000	500	10000	13000
<b>COMMITTEES</b>				
a. Athletes	13000	13000	13000	10250
b. Awards	500		500	500
c. Board	2200	1085	1800	2000
d. Coaches				
1. Scans	2500	2952	2952	3000
2. Grants	2000	700	700	2000
3. Youth Athletic Clinic				400
e. Communications				
1. Website	5000	1217	1217	5000
2. Manager	2000	1380	1380	1200
3. Profiles	3600	3550	3550	2500
f. Disabled	250	241	241	550
g. Equipment				12000 Youth
h. LDR	250		250	250
1. Banquet	1000	988	1000	1000
2. Cross Country	0		0	250
3. Masters LDR	250		250	250
i. Marketing	0		600	600
j. Masters T&F	250		250	250
k. Membership	600	276	600	600
l. Officials				
1. Awards	600		600	600
2. Annual Meeting	800	656	656	800
3. Clinics	1750	731	731	2000
4. Dues	1000	555	555	2250
5. Liability Insurance			1000	1000
6. Misc/Conv.	1700	41	1700	3400
7. Newsletter	500	127	150	200
8. Rulebooks	2100	2804	2804	3000
m. Open T&F	250		250	300
n. Race Walking	1000	47	250	250
o. Youth	14000	639	1000	1000
<b>TOTAL EXPENSES</b>	<b>330250</b>	<b>202976</b>	<b>303964</b>	<b>345460</b>
<b>EXCESS REVENUE/LOSS</b>	<b>-32400</b>	<b>45330</b>	<b>-20399</b>	<b>-35940</b>

Approved including revisions at BOA Annual Meeting 9/18/12.

If sanction allocations are changed at the USATF Annual Meeting, the operating budget may be amended at the January Board of Athletics Meeting