

## 2012 and 2013 proposed PACIFIC ASSOCIATION BUDGET

Line No.	APPROVED 2012	SEPT. 1 YTD	PROJECTED 2012 YE	PROPOSED 2013
<b>1</b>	<b>INCOME</b>			
<b>2</b>	<b>ADM INC</b>			
3	4000		4000	4000
4	500			500
5	600	100	100	100
6	6000	5060	6700	6000
7	0			
8	500	2150	2150	400
9	250	0		250
<b>10</b>	<b>MEMBERSHIPS</b>			
11	12250	11925	12000	12000
12	75000			
13		9810	9850	9750
14		57994	63900	64000
<b>15</b>	<b>85000</b>	<b>69190</b>	<b>80000</b>	<b>85000</b>
<b>16</b>	<b>EVENTS INC</b>			
17	22500	20597	21000	20000
18	3000	4368	4368	3000
19	3000	4371	4371	4370
20	0	0	720	1000
21	0	0		
22	f. YOUTH TRACK MEETS			
23		5356	5356	4500
24	17500	12828	12828	17500
25	550	816	816	800
26	850	0	0	1200
27	23500	15440	15440	20500
28	0	0	0	13500
29	2000	0	2000	2000
<b>30</b>	<b>COMMITTEE INC</b>			
31	150	710	710	250
32	b.LDR			
33	0	0	0	1000
34	c. OFFICIALS REVENUE			
35	800	0	720	800
36	4000	3567	3567	5000
37	5000	1620	3120	5000
38	1500	449	449	1500
39	5.Other			
<b>40</b>	<b>PRIZE MONEY INC</b>			
41	24000	21955	24000	24000
42	5400	0	5400	6000
<b>43</b>	<b>297850</b>	<b>248306</b>	<b>283565</b>	<b>313920</b>

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<b>EXPENSES</b>					
44	<b>FOUNDATION</b>	3000	0	800	0
45	<b>ADMINISTRATION</b>				
46	a. Rent	13200	8800	13200	13200
47	b. Staff	45000	31200	45000	46000
48	c. Phone, Postage, etc.	7650	5099	7650	7500
49	d. Bank Fees & bad checks	250	179	250	250
50	e. Miscellaneous		180	180	
51	f. Strategic Planning	100	409	409	1000
52	g Club Fees	3000	4505	4500	3750
53	1. Mem Club		1718	1718	
54	h. Memberships (Individual)		0	1700	1500
55	i. Sanctions	45000	42047	42050	45000
56	j. Legal	1000	0	1085	5000
57	k. Investment	1000	787	1000	1000
58	l. DO Insurance		0	750	750
59	<b>EVENTS</b>				
60	a. Golden West Invitational	22000	19973	21000	20000
61	b. Open T&F Championships	3000	2809	2809	3000
62	c. Masters T&F Championships	3000	2853	2853	3750
63	d. Disabled National Championships				
64	e. RW Championships				
65	f. Youth Meets				
66	1. Shor/Sheppard		1011	1011	3000
67	2. Youth Championship	13800	13438	13440	11500
68	3. SubBatam	800	791	791	950
69	4. Combined	1100	0	0	1200
70	5. PA JO (top 8, 12)	9000	9791	9800	9000
71	6. Region JO (top 3)				10000
72	7. JO XC	550	270	550	1500
73	8. Medical		1858	1860	0
74	9. Coach O		125	125	0
75	10. Other				2300
76	11. National JO XC Tent	1000	0	1000	1000
77	<b>PRIZE MONEY</b>				
78	a. T&F		632	632	
79	b. XC	4500	762	4500	6000
80	c. Road Racing	23200	20435	23200	24000
81	<b>GRAND PRIX(S)</b>				
82	a. Cross Country	8000		8000	4500
83	b. Race Walking	0	115	115	400
84	f. Master's T&F				600
85	c. Road Racing	15000		15000	15000
86	d. Track & Field	15000	200	15000	15000
87	e. Ultra Running	3000		3000	3000

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<b>88</b>	<b>TRAVEL FUNDS</b>				
89	a. Junior Nationals	1000	1000	1000	1500
90	b. Open Nationals	2000	0	0	3000
91	c. Indoor Nationals				0
92	d. Masters T&F				0
93	e. LDR	1000	500	1000	1000
94	f. Cross Country	1000		1000	1000
95	g. Ultra	1000		1000	1000
96	h. Junior Olympic	15000		7000	0
97	i. Convention	10000	500	10000	13000
<b>98</b>	<b>COMMITTEES</b>				
99	a. Athletes	13000	13000	13000	10250
100	b. Awards	500		500	500
101	c. Board	2200	1085	1800	2000
102	d. Coaches				
103	1. Scans	2500	2952	2952	3000
104	2. Grants	2000	700	700	2000
105	3. Youth Athletic Clinic				400
106	e. Commu nications				
107	1. Website	5000	1217	1217	5000
108	2. Manager	2000	1380	1380	1200
109	3. Profiles	3600	3550	3550	2500
110	f. Disabled	250	241	241	550
111	g. Equipment				12000 Youth
112	h. LDR	250		250	250
113	1. Banquet	1000	988	1000	1000
114	2 Cross Country	0		0	250
115	3.Masters LDR	250		250	250
116	i. Marketing	0		600	600
117	j. Masters T&F	250		250	250
118	k. Membership	600	276	600	600
119	l. Officials				
120	1 Awards	600		600	600
121	2. Annual Meeting	800	656	656	800
122	3. Clinics	1750	731	731	2000
123	4.Dues	1000	555	555	2250
124	5.Liability Insurance			1000	1000
125	6.Misc/Conv.	1700	41	1700	3400
126	7.Newsletter	500	127	150	200
127	8.Rulebooks	2100	2804	2804	3000
128	m. Open T&F	250		250	300
129	n. Race Walking	1000	47	250	250
130	o. Youth	14000	639	1000	1000
<b>131</b>	<b>TOTAL EXPENSES</b>	<b>330250</b>	<b>202976</b>	<b>303964</b>	<b>338550</b>
<b>132</b>	<b>EXCESS REVENUE/LOSS</b>	<b>-32400</b>	<b>45330</b>	<b>-20399</b>	<b>-24630</b>