

PAUSATF Board of Athletics

September 24, 2013

Youth Committee Budget Revision Requests

The Youth Committee would like thank the Board of Athletics for the opportunity to propose changes to the Board of Directors proposed budget for the Youth Committee for 2014.

Income

BOD Proposed Budget Line No. 34 – 7. JO Cross Country \$2,000 . This line should be relabeled %A JO Cross Country+and is correctly listed at \$2,000. The Youth Committee submitted an additional line of income for the Region 14 JO Cross Country meet in the amount of \$2,000. This line was inadvertently omitted by the Board of Directors when submitting the proposed Pacific Association USATF Budget as of September 11, 2013. (See Region 14 Cross Country Meet under Events Income on Attachment 2, Page 1)

The Youth Committee recommends the Board of Athletics add Line No. 34a . 8. Region JO Cross Country in the amount of \$2,000 to the 2014 budget.

Expenses

BOD Proposed Budget Line No. 110 – 10. Medical \$0 . This expense line is to ensure that clubs hosting meets have adequate medical personnel present for the athletes health and safety. The incoming new Treasurer inadvertently did not assign a dollar amount to this expense line. (See Medical under Events Expenses on Attachment 2, Page 1)

The Youth Committee recommends the Board of Athletics approve an increase to Line No. 110 . 10. Medical in the amount of \$2,000 for the 2014 budget.

It was communicated to the Youth Committee by the Board of Directors that the 2014 budget needed to be in greater detailed than in the past. The Youth Committee set out to develop an in-depth budget package. The first page was a summary page that matched the Youth budget lines on the proposed Pacific Association budget (see Attachment I, Page 1). A schedule of detailed expenses was included for each summary budget expense line (see a sample at Attachment I, Page 2). The budget package was converted to a pdf file and sent to the Board of Directors. Upon receipt by the Board, the pdf file was converted to an Excel file. It appears only the summary page was converted and the detailed schedules were lost in the conversion process. As a result, the Board of Directors did not see the justification for the Youth expense budget.

The Board of Directors used a ten-year historical average to adjust the Youth budget on the summary page. The ten-year historical average does not take into account the thousands of dollars in supplies donated each year by members of the Youth Committee. The Youth Committee developed its budget for 2014 to include the cost of these supplies because the Youth Committee members are no longer financially able to continue to make these contributions. With that said, the Youth Committee will continue to efficiently run quality meets while being efficient with the financial resources budgeted. However, there are a few budget items that need to be increased.

BOD Proposed Budget Line No. 105 – 5. PA JO (top 8, 12) \$10,000 . After further analysis and research, the Youth Committee believes it can reduce the cost of the finish line and meet manager but it will need to add an amount for facility rental (the Committee always does its best to use facilities at no cost, but that is becoming increasingly difficult). The Youth Committee's original request was \$12,250 budget for this meet. The Board of Directors reduced the budget to \$10,000. The Youth Committee's revised proposal is \$11,500. (See Pacific Association Junior Olympic Championship under Events Expenses on Attachment 2, Page 1 and the detail for this line item on Page 6)

The Youth Committee recommends the Board of Athletics approve an increase to Line No. 105 . 5. PA JO (top 8, 12) in the amount of \$1,500 from \$10,000 to \$11,500 for the 2014 budget.

BOD Proposed Budget Line No. 103 – 3. Sub Bantam \$800 . This meet is a classic example of donated supplies and services. The historical average cost of this meet is \$800 according to the Board of Directors. The true cost of the meet, after including the value of donated supplies and services, is approximately \$3,400. The finish line and meet manager cost alone is \$700. The Youth Committee will do its best to continue to obtain donated supplies and services to keep the cost as low as possible. However, the Committee is requesting the budget for this meet to be \$2,100. (See Pacific Association Subbantam Championship under Events Expenditures on Attachment 2, Page 1 and the detail for this line item on Page 5)

The Youth Committee recommends the Board of Athletics approve an increase to Line No. 103 . 3. Sub Bantam in the amount of \$1,300 from \$800 to \$2,100 for the 2014 budget.

BOD Proposed Budget Line No. 200 – 5. Meetings/Annual National Meeting \$1,500 . This expense line is supposed to include the costs associated with Youth Committee semi-annual meetings, Youth Board meetings, and the National Convention. Because the Board of Directors did not see the detail for this expense line, it was assumed this expense line was only for the National Convention. The National Convention costs include \$800 for a second Youth Committee member's attendance and \$350 for each of the two attendees for the two additional days for youth training at the National Convention. The Chair of the Youth Committee is planning to retire in two years after many years of service so a second person is attending to begin learning the position of Youth Committee Chair.

In addition to the National Convention, the Youth Committee has costs related to the Youth Committee semi-annual meetings and Youth Committee Board meetings. The Youth Committee has estimated this cost to be \$600. (See Meetings/Convention under Committees on Attachment 2, Page 1 and the detail for this line item on Page 10)

The Youth Committee recommends the Board of Athletics approve an increase to Line No. 200 . 5. Meetings/Annual National Meeting in the amount of \$600 from \$1,500 to \$2,100 for the 2014 budget.

BOD Proposed Budget Line No. 101 – 1. Shor/Sheppard \$2,400 . This meet is another example of donated supplies. The historical average cost of this meet is \$2,400 according to the Board of Directors. The true cost of the meet, after including the value of donated supplies, is approximately \$3,600. The Youth Committee will do its best to continue to obtain donated supplies and services to keep the cost as low as possible. However, the Committee is requesting the budget for this meet be \$3,000. (See Shor/Sheppard Classic under Events Expenses on Attachment 2, Page 1 and the detail for this line item on Page 3)

The Youth Committee recommends the Board of Athletics approve an increase to Line No. 101 . 1. Shor/Sheppard in the amount of \$600 from \$2,400 to \$3,000 for the 2014 budget.

The Youth Committee would like to thank the Board of Directors for its diligent effort and hard work on the 2014 budget. The Youth Committee would like to thank the Board of Athletics for its thoughtful consideration of the 2014 budget and revisions.

2014 Proposed Youth Budget

SUMMARY

	Approved 2013	Proposed 2014
Events Income		
Youth Track Meets		
Shor/Sheppard Classic	\$ 4,500	\$ 6,000
Pacific Association Championship	17,500	18,500
Pacific Association Subbantam Championship	800	800
Pacific Association Junior Olympic Championship	15,500	18,500
Region 14 Multi Event Championship	1,200	-
Region 14 Track and Field Championship	13,500	-
Pacific Association Cross Country Meet	2,000	2,000
Region 14 Cross Country Meet	-	2,000
	\$ 55,000	\$ 47,800
Events Expenditures		
Youth Track Meets		
Shor/Sheppard Classic	\$ 3,000	\$ 3,600
Pacific Association Championship	11,500	15,150
Pacific Association Subbantam Championship	950	3,350
Pacific Association Junior Olympic Championship	9,000	12,250
Region 14 Multi Event Championship	1,200	-
Region 14 Track and Field Championship	10,000	-
Pacific Association Cross Country Meet	1,500	2,400
Region 14 Cross Country Meet	-	2,400
National Junior Olympic Cross Country Meet	1,000	2,000
Medical (for 2014, this cost is included in the meet costs above)	1,860	-
Coach O	1,000	1,375
Other Event Costs	2,300	3,500
	\$ 43,310	\$ 46,025
Travel Funds		
Junior Olympics	\$ 10,000	\$ 10,000
Committees		
Youth		
Equipment	\$ 12,000	\$ 3,000
Committee Member Shirts	-	950
Meetings/Convention	-	3,200
	\$ 12,000	\$ 7,150
 Excess Revenue/Loss	 \$ (10,310)	 \$ (15,375)

2014 Proposed Youth Budget

PACIFIC ASSOCIATION CHAMPIONSHIP EXPENDITURES

Hotels	\$ 4,000
Finish line and meet manager	2,000
Finishlynx finish line portable scoreboard rental	1,000
Sanction	1,000
Coach-O	125
Team Packets and Event Sheets	
Bib numbers	370
Safety pins	60
Envelopes	100
Paper	25
Labels	25
Printing ink	50
Awards	
Medals	3,000
Trophies	300
Envelopes	35
Boxes	100
Hip numbers	160
Food for volunteers	1,200
Mileage Reimbursement	500
Starter	
Fee	200
Shells	75
Medical	400
Porta potties	200
Supplies	
Office Supplies	135
Batteries	25
Caution tape	50
Garbage bags	15
	-
TOTAL 2014 PROPOSED EXPENDITURES	<u>\$ 15,150</u>

2014 Proposed Youth Budget

SUMMARY

	Approved 2013	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Events Income					
Youth Track Meets					
Shor/Sheppard Classic	\$ 4,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Pacific Association Championship	17,500	18,500	18,500	18,500	-
Pacific Association Subbantam Championship	800	800	800	800	-
Pacific Association Junior Olympic Championship	15,500	18,500	18,500	18,500	-
Region 14 Multi Event Championship	1,200	-	-	-	-
Region 14 Track and Field Championship	13,500	-	-	-	-
Pacific Association Cross Country Meet	2,000	2,000	2,000	2,000	-
Region 14 Cross Country Meet	-	2,000	-	2,000	2,000
Total Youth Income	\$ 55,000	\$ 47,800	\$ 45,800	\$ 47,800	\$ 2,000
Events Expenses					
Youth Track Meets					
Shor/Sheppard Classic	\$ 3,000	\$ 3,600	\$ 2,400	\$ 3,000	\$ 600
Pacific Association Championship	11,500	15,150	14,500	14,500	-
Pacific Association Subbantam Championship	950	3,350	800	2,100	1,300
Pacific Association Junior Olympic Championship	9,000	12,250	10,000	11,500	1,500
Region 14 Multi Event Championship	1,200	-	-	-	-
Region 14 Track and Field Championship	10,000	-	-	-	-
Pacific Association Cross Country Meet	1,500	2,400	1,500	1,500	-
Region 14 Cross Country Meet	-	2,400	2,400	2,400	-
National Junior Olympic Cross Country Meet	1,000	2,000	1,000	1,000	-
Medical	1,860	-	-	2,000	2,000
Coach O	1,000	1,375	1,000	1,000	-
Other Event Costs	2,300	3,500	-	-	-
Total Youth Track Meet Expenses	\$ 43,310	\$ 46,025	\$ 33,600	\$ 39,000	\$ 5,400
Travel Funds					
Junior Olympics	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Committees					
Youth					
Equipment	\$ 12,000	\$ 3,000	\$ 1,500	\$ 1,500	\$ -
Committee Member Shirts	-	950	-	-	-
Meetings/Convention	-	3,200	1,500	2,100	600
Total Youth Committee Expenses	\$ 12,000	\$ 7,150	\$ 3,000	\$ 3,600	\$ 600
Total Youth Expenses	\$ 55,310	\$ 63,175	\$ 46,600	\$ 52,600	\$ 6,000
Excess Revenue/Loss	\$ (310)	\$ (15,375)	\$ (800)	\$ (4,800)	\$ (4,000)

2014 Proposed Youth Budget

INCOME

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
SHOR/SHEPPARD CLASSIC				
Entry Fees	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>
PACIFIC ASSOCIATION CHAMPIONSHIP				
Entry Fees	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
T-Shirts	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Total	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ -</u>
PACIFIC ASSOCIATION SUBBANTAM CHAMPIONSHIP				
Entry Fees	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ -</u>
PACIFIC ASSOCIATION JUNIOR OLYMPICS CHAMPIONSHIP				
Entry Fees	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
T-Shirts	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Total	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ -</u>
REGION 14 MULTI EVENT CHAMPIONSHIP				
Entry Fees	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
REGION 14 TRACK AND FIELD CHAMPIONSHIP				
Entry Fees	\$ -	\$ -	\$ -	\$ -
T-Shirts	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PACIFIC ASSOCIATION CROSS COUNTRY MEET				
Entry Fees	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ -</u>
REGION 14 CROSS COUNTRY MEET				
Entry Fees	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
TOTAL 2014 PROPOSED INCOME	<u>\$ 47,800</u>	<u>\$ 45,800</u>	<u>\$ 47,800</u>	<u>\$ 2,000</u>

Revised September 17, 2013

2014 Proposed Youth Budget

SHOR/SHEPPARD CLASSIC EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ 300	\$ 300	\$ 300	\$ -
Finish line and meet manager	600	700	700	-
Sanction	600	600	600	-
Coach-O	125	125	125	-
Team Packets and Event Sheets				
Bib numbers	370	-	-	-
Safety pins	60	-	-	-
Envelopes	100	-	-	-
Paper	25	-	-	-
Labels	25	-	-	-
Printing ink	50	-	-	-
Awards				
Medals	-	-	-	-
Trophies	-	-	-	-
Envelopes	-	-	-	-
Boxes	-	-	-	-
Hip numbers	-	-	-	-
Food for volunteers	600	600	600	-
Mileage Reimbursement	-	-	-	-
Starter				
Fee	-	-	-	-
Shells	75	75	75	-
Medical	250	250	250	-
Porta potties	200	200	200	-
Supplies				
Office Supplies	130	100	100	-
Batteries	25	15	15	-
Caution tape	50	30	30	-
Garbage bags	15	10	10	-
Disallowed	-	(605)	(5)	600
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 3,600	\$ 2,400	\$ 3,000	\$ 600

2014 Proposed Youth Budget

PACIFIC ASSOCIATION CHAMPIONSHIP EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Facility Rental Fee	-	2,000	2,000	-
Finish line and meet manager	2,000	1,250	1,250	-
Finishlynx finish line portable scoreboard rental	1,000	-	-	-
Sanction	1,000	1,000	1,000	-
Coach-O	125	125	125	-
Team Packets and Event Sheets				
Bib numbers	370	-	-	-
Safety pins	60	-	-	-
Envelopes	100	-	-	-
Paper	25	-	-	-
Labels	25	-	-	-
Printing ink	50	-	-	-
Awards				
Medals	3,000	3,000	3,000	-
Trophies	300	300	300	-
Envelopes	35	35	35	-
Boxes	100	-	-	-
Hip numbers	160	160	160	-
Food for volunteers	1,200	1,200	1,200	-
Mileage Reimbursement	500	400	400	-
Starter				
Fee	200	200	200	-
Shells	75	75	75	-
Medical	400	400	400	-
Porta potties	200	200	200	-
Supplies				
Office Supplies	135	100	100	-
Batteries	25	15	15	-
Caution tape	50	30	30	-
Garbage bags	15	10	10	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 15,150	\$ 14,500	\$ 14,500	\$ -

2014 Proposed Youth Budget

PACIFIC ASSOCIATION SUBBANTAM CHAMPIONSHIP EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ 100	\$ 100	\$ 100	\$ -
Finish line and meet manager	400	700	700	-
Sanction	75	75	75	-
Coach-O	125	125	125	-
Team Packets and Event Sheets				
Bib numbers	100	-	-	-
Safety pins	25	-	-	-
Envelopes	50	-	-	-
Paper	5	-	-	-
Labels	10	-	-	-
Printing ink	20	-	-	-
Awards				
Medals and ribbons	500	500	500	-
Trophies	25	25	25	-
T-shirts	700	700	700	-
Envelopes	15	15	15	-
Boxes	-	-	-	-
Hip numbers	40	40	40	-
Food for volunteers	500	500	500	-
Mileage Reimbursement	200	200	200	-
Starter				
Fee	-	-	-	-
Shells	25	25	25	-
Medical	200	200	200	-
Porta potties	200	200	200	-
Supplies				
Office Supplies	20	20	20	-
Batteries	-	-	-	-
Caution tape	-	-	-	-
Garbage bags	15	15	15	-
Disallowed	-	(2,640)	(1,340)	1,300
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 3,350	\$ 800	\$ 2,100	\$ 1,300

2014 Proposed Youth Budget

PACIFIC ASSOCIATION JUNIOR OLYMPICS CHAMPIONSHIP EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Facility Rental Fee	-	2,000	2,000	-
Finish line and meet manager	2,500	1,550	1,550	-
Finishlynx finish line portable scoreboard rental	1,000	-	-	-
Sanction	600	600	600	-
Coach-o	125	125	125	-
Team Packets and Event Sheets				
Bib numbers	370	-	-	-
Safety pins	60	-	-	-
Envelopes	100	-	-	-
Paper	25	-	-	-
Labels	25	-	-	-
Printing ink	50	-	-	-
Awards				
Medals	-	-	-	-
Trophies	-	-	-	-
Envelopes	35	35	35	-
Boxes	100	-	-	-
Hip numbers	160	160	160	-
Food for volunteers	1,400	1,400	1,400	-
Mileage Reimbursement	500	500	500	-
Starter				
Fee	200	200	200	-
Shells	75	75	75	-
Medical	500	500	500	-
Porta potties	200	200	200	-
Supplies				
Office Supplies	135	100	100	-
Batteries	25	15	15	-
Caution tape	50	30	30	-
Garbage bags	15	10	10	-
Disallowed	-	(1,500)	-	1,500
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 12,250	\$ 10,000	\$ 11,500	\$ 1,500

2014 Proposed Youth Budget

REGION 14 MULTI EVENTS CHAMPIONSHIP EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ -	\$ -	\$ -	\$ -
Finish line and meet manager	-	-	-	-
Sanction	-	-	-	-
Coach-O	-	-	-	-
Team Packets and Event Sheets				
Bib numbers	-	-	-	-
Safety pins	-	-	-	-
Envelopes	-	-	-	-
Paper	-	-	-	-
Labels	-	-	-	-
Printing ink	-	-	-	-
Awards				
Medals	-	-	-	-
Trophies	-	-	-	-
Envelopes	-	-	-	-
Boxes	-	-	-	-
Hip numbers	-	-	-	-
Food for volunteers	-	-	-	-
Mileage Reimbursement	-	-	-	-
Starter				
Fee	-	-	-	-
Shells	-	-	-	-
Medical	-	-	-	-
Porta potties	-	-	-	-
Supplies				
Office Supplies	-	-	-	-
Batteries	-	-	-	-
Caution tape	-	-	-	-
Garbage bags	-	-	-	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ -	\$ -	\$ -	\$ -

2014 Proposed Youth Budget

REGION 14 TRACK AND FIELD CHAMPIONSHIP EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Hotels	\$ -	\$ -	\$ -	\$ -
Finish line and meet manager	-	-	-	-
Finishlynx finish line portable scoreboard rental	-	-	-	-
Sanction	-	-	-	-
Coach-O	-	-	-	-
Team Packets and Event Sheets				
Bib numbers	-	-	-	-
Safety pins	-	-	-	-
Envelopes	-	-	-	-
Paper	-	-	-	-
Labels	-	-	-	-
Printing ink	-	-	-	-
Awards				
Medals	-	-	-	-
Trophies	-	-	-	-
Envelopes	-	-	-	-
Boxes	-	-	-	-
Hip numbers	-	-	-	-
Food for volunteers	-	-	-	-
Mileage Reimbursement	-	-	-	-
Starter				
Fee	-	-	-	-
Shells	-	-	-	-
Medical	-	-	-	-
Porta potties	-	-	-	-
Supplies				
Office Supplies	-	-	-	-
Batteries	-	-	-	-
Caution tape	-	-	-	-
Garbage bags	-	-	-	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ -	\$ -	\$ -	\$ -

2014 Proposed Youth Budget

CROSS COUNTRY MEET EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Pacific Association Meet				
Hotels	\$ 200	\$ 200	\$ 200	\$ -
Chip Timing	700	700	700	-
Sanction	300	300	300	-
Coach-O	125	125	125	-
Course Rental	450	450	450	-
Trophies	225	225	225	-
Food for volunteers	200	200	200	-
Medical	200	200	200	-
Disallowed	-	(900)	(900)	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 2,400	\$ 1,500	\$ 1,500	\$ -
Region 14 Meet				
Hotels	\$ 200	\$ 200	\$ 200	\$ -
Chip Timing	700	700	700	-
Sanction	300	300	300	-
Coach-O	125	125	125	-
Course Rental	450	450	450	-
Trophies	225	225	225	-
Food for volunteers	200	200	200	-
Medical	200	200	200	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
National Junior Olympic Meet				
Heated tent for athletes at Nationals	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 2,000	\$ 1,000	\$ 1,000	\$ -

2014 Proposed Youth Budget

EVENTS EXPENDITURES

	Youth Committee Proposed 2014	Board of Directors Proposed 2014	Youth Com. Revisions Proposed 2014	Revisions Requested 2014
Coach O				
Registration fee for clubs to use Coach-O - \$125.00 x 11 events	\$ 1,375	\$ 1,000	\$ 1,000	\$ -
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 1,375	\$ 1,000	\$ 1,000	\$ -
Other Event Costs				
Postage and First Aid Kits (through out the venue)	\$ 500	\$ -	\$ -	\$ -
Equipment repairs, maintenance, misc.	2,000	-	-	-
Mileage Reimbursement for meetings, site visits, etc.	1,000	-	-	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 3,500	\$ -	\$ -	\$ -

COMMITTEE EXPENDITURES

Equipment				
Portable PA system for clerking area	\$ 2,000	\$ 1,500	\$ 1,500	\$ -
Wireless Microphone system for clerking area	1,000	-	-	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 3,000	\$ 1,500	\$ 1,500	\$ -
Committee Member Shirts				
2 Polo shirts for each committee member to wear at track meets	\$ 950	\$ -	\$ -	\$ -
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 950	\$ -	\$ -	\$ -
Meetings/Convention				
Supplies and food for Youth Committee meetings and Youth Board meetings	\$ 800	\$ -	\$ 600	\$ 600
Facility cost for youth meetings	-	-	-	-
Registration / housing / food for two youth committee convention attendees	2,400	1,500	1,500	-
	-	-	-	-
TOTAL 2014 PROPOSED EXPENDITURES	\$ 3,200	\$ 1,500	\$ 2,100	\$ 600