

		PACIFIC ASSOCIATION BUDGET				11/12/2013			
		Approved	Budget		Yr. End	Yr. End	Proposed	Subtotals	
Line		Budget	Sum		Proj.	Proj. Sum	Budget	& Sums	Comments
No.		2013	2013		2013	2013	2014 *	2014	
1	INCOME								
2	ADM INC								
3	a. DIVIDENDS	4000			3120		4000		Status quo
4	b. DONATIONS	500			500		500		Status quo
5	c. INTEREST	100			100		100		Status quo
6	d. INVESTMENTS	6000			0				
7	e. SPONSORSHIPS/GRANTS								
8	f. REPLACEMENT	400			400		400		Status quo
9	g. MISCELLANEOUS	250			250				
10	Administrative Subtotal		11250			4370		5000	
11	MEMBERSHIPS								
12	a. CLUBS	12000			7050				Net versus Income-Expense
13	b. INDIVIDUALS								
14	1. Members Cash	9750			18138		10000		Now online
15	2. Online	64000			51750		65750		Incl. D&O and officials non-sanctioned insurance
16	Membership Subtotal		86400			77588		75750	
17	SANCTIONS	85000	85000		100000	100000	90000	90000	
18	EVENTS INC								
19	a. US National T&F Championship						35000		Balanced by Expenses
20	b. GOLDEN WEST INVITATIONAL	20000			0				
21	c. OPEN T&F CHAMPIONSHIP	3000			3200		3000		Status quo
22	d. MASTERS T&F CHAMPIONSHIPS	4370			4700		4000		
23	e. Open XC MEETS	1000			1000		0		Duplicate
24	f. RACE WALK CHAMPIONSHIPS	600					580		
25	g. USA Paralympic T&F Champs						15000		Balanced by Expenses
26	Non Youth Event Subtotal		28970			8900		57580	
27	h. YOUTH TRACK MEETS								
28	1. Shepard-Shor	4500			5600		6000		
29	2. Youth Champ	17500			18500		18500		
30	3. SubBatam	800			0				Dropped
31	4. Combined	1200			430				
32	5. PA JO	15500			19500		18500		
33	6. Region JO	13500			14800				
34	7. PA JO Cross Country	2000			2000		3500		Increase
35	8. Region JO Cross Country						3000		Added/Previous omission
36	Youth Committee Subtotal		55000			60830		49500	Less income for Youth
37	Events Total								
38	COMMITTEE INCCOME								
39	a. EQUIPMENT RENTAL	250	250		250	250	250		Status quo
40	b. LDR								
41	1. Banquet	1000	1000		1000	1000	1000		
42	c. OFFICIALS REVENUE								
43	1.. Annual Meeting	800			750		800		
44	2. Clinics	5000			500		2000		
45	3. Donations	5000			4000		6000		
46	4. Rule Books Sales	1500			4700		4000		
47	5. Other								
48	Official Subtotal		12300			9950		12800	
49	Administrative Committees Subtotal							250	Equipment Rental Income
50	Sport Committees Subtotal							1000	LDR Banquet
51	Committee Subtotal								
52	PRIZE MONEY INC								
53	a. ROAD RACES	24000			24000		40500		More income vs. more Prize money
54	b. CROSS COUNTRY	6000			6000		10540		
55	c. XC Series								
56	Prize Money Subtotal		30000			30000		51040	
	TOTAL REVENUE	309520	309520		292238	292238	342920	342920	Delta mostly National Meets

		PACIFIC ASSOCIATION BUDGET				11/12/2013		
Line		Approved Budget	Budget Sum	Yr. End Proj.	Yr. End Proj. Sum	Proposed Budget	Subtotals & Sums	Comments
No.		2013	2013	2013	2013	2014 *	2014	
57								
58	EXPENSES							
59	FOUNDATION							
60	a. T&F Athlete Grants	10000		2750		0		Dropped
61	b. Marathon & RW Athlete Grants	3000		3000		0		Moved back to Athletes
62	c. Coaches Grants	2000		2000		0		Moved back to Coaches
63	d. Other Grants					0		Dropped
64	e. Operating expenses	5000		5000		0		Dropped
65	Foundation Subtotal		20000		12750		0	
66	ADMINISTRATION							
67	a. Rent	13200		13200		13200		
68	b. Office Insurance			456		500		
69	c. Staff	46000		46000		47000		
70	d. Phone, Postage, Shipping	7500		7500		1800		
71	1. Phone					2400		
72	2. Postage					850		
73	3. Shipping					800		
74	4. Supplies					300		
75	5. Utilities					1200		
76	6. Tax Prep					150		
77	e. Bank Fees & bad checks	250		250		250		
78	f. Miscellaneous/Equipment							
79	Administration Subtotal		66950		67406		68450	Salary change
80	MEMBERSHIPS							
81	a. Club Fees	3750		0				Online so just income
82	b. Individual Memberships	1500				1500		Payment for locally collected memberships
83	Membership Subtotal		5250		0		1500	
84	Sanctions/Insurance	45000	45000	45000	45000	45000	45000	Status quo
85	MISCELLANEOUS							
86	a. Legal	5000				1000		Contingency
87	b. Investment Gain/Lost	1000		7000		750		Decrease in Bond Fund Value
88	k. DO Insurance	750		750		500		
89	Other Subtotal		6750		7750		2250	
90	EVENTS							
91	a. USATF Outdoor 2014					35000		Balanced by Income
92	b. USATF XC 2015							Funds belong in 2015
93	c. Golden West Invitational	20000						Our involvement cancelled
94	d. Open T&F Championships	3000		3681		3500		Cost updated for late expense
95	e. Masters T&F Championships	3750		3546		3500		Status quo
96	f. Disabled National Championships					550		New Event
97	g. RW Championships	550				550		Status quo
98	h. Open XC	2000						Misplaced so duplicate
99	i. USA Paralympic T&F Champs					15000		Balanced by Income
100	Non Youth Event Subtotal		29300		7227		58100	
101	i. Youth Championships							
102	1. Shor/Sheppard	3000		2400		2400		Status quo
103	2. Youth Championship	11500		14500		14500		Represents Status quo
104	3. SubBantam	950						Dropped
105	4. Region 14 Combined	1200		3390				Cost 2013 Updated/Roseville
106	5. PA JO (top 8, 12)	9000		10000		10000		Represents Status quo
107	6. Region 14 JO (top 3)	10000		11000				
108	7. PA XC	1500		1500		3000		Increased
109	8. Region 14 XC					3000		Increased
110	9. National JO XC (Tent)	1000		1000		1400		Increased
111	10. Medical	1860		2200		2000		Added
112	11. Coach O	1000		1000		1000		Represents Status quo
113	12. Other Event Costs	2300				0		
114	Youth Event Subtotal		43310		46990		37300	
115	Events Total							
116	PRIZE MONEY							
117	a. T&F					650		

		PACIFIC ASSOCIATION BUDGET				11/12/2013			
		Approved	Budget		Yr. End	Yr. End	Proposed	Subtotals	
Line		Budget	Sum		Proj.	Proj. Sum	Budget	& Sums	Comments
No.		2013	2013		2013	2013	2014 *	2014	
118	b. XC	6000			6000		9940		Cover increased Expense
119	c. Road Racing	24000			24000		39150		Cover increased Expense
120	Prize Money Subtotal		30000			30000		49740	
121	GRAND PRIX(S)								
122	a. Cross Country	8000			8000		8000		Represents Status quo
123	b. Race Walking	400			200		400		Represents Status quo
124	f. Master's T&F	600					600		Represents Status quo
125	c. Road Racing	15000			15000		15000		Represents Status quo
126	d. Track & Field	15000			15000		15000		Represents Status quo
127	e. Ultra Running	3000			3000		3000		Represents Status quo
128	Grand Prix Subtotal		42000			41200		42000	
129	TRAVEL FUNDS								
130	a. Junior Nationals	1500			1000		1500		Represents Status quo
131	b. Open Nationals	3000			1000		1000		Change Venue/CSUS
132	c. Indoor Nationals	0			0		500		
133	d. Masters T&F	0			0		250		
134	e. Road Racing	1000			1000		1000		Represents Status quo
135	f. Cross Country	1000			1000		1000		Represents Status quo
136	g. Ultra	1000			1000		1000		Represents Status quo
137	h. Youth Clubs	0			10000		10000		Travel--contingent upon Youth meeting their meet budgets. Paid to clubs working championships.
138	i. Annual National Meeting	13000			13000		14000		Higher Funding
139	j. Association Workshop						600		
140	Travel Funds Subtotal		20500			28000		30850	
141	COMMITTEES								
142	a. Athletes								
143	1. Track & Field Grants						0		Dropped sine not Olympic year
144	2. Marathon/RW Grants						3000		Moved from Foundation
145	3. Adm	250			250		500		
146	Athlete Subtotal		250			250		3500	
147	b. Audit/Finance						250		Nominal Committee Adm
148	c. Awards	500			500		500		Status quo
149	d. Board	2000			2000		2000		Status quo
150	e. Coaches								
151	1. Scans	3000			2500		900		
152	2. Grants						1000		Moved from Foundation/Reduced
153	3. Awards						50		
154	4. HS Email Addresses						550		Purchase
155	5. Adm						250		Nominal Committee Adm
156	Coaches Subtotal		3000			2500		2750	
157	f. Communications								
158	1. Website	5000			874		5000		Website update
159	2. Manager	1200			1500		1200		Status Quo
160	3. Profiles	2500			600		500		
161	4. Other								
162	5. Constant Contact				1800		1800		Status Quo
163	Communications Subtotal		8700			4774		8500	
164	g. Disabled Adm	550			550		250		Nominal Committee Adm
165	h. Equipment						250		Nominal Committee Adm
166	i. LDR Adm	250			250		250		Nominal Committee Adm
167	1. Banquet	1000			1000		1000		Balanced by Income
168	2 Cross Country Adm	250			250		250		Nominal Committee Adm
169	3.Masters LDR Adm	250			250		250		Nominal Committee Adm
170	LDR Subtotal		1750			1750		1750	
171	j. Long Range Planning	1000			320				
172	k. Marketing	600			600		250		Nominal Committee Adm
173	1. Advertising						250		
174	2. Sponsorship						250		
175	3. School Banners						250		
176	4. Membership/Club Printing						250		
177	Marketing Subtotal		600			600		1250	

