

USATF Pacific 2018 Budget

| USATF Pacific 2018 Budget (Approved 2017-11-15) |                                      |             |                  |                         |
|---|--------------------------------------|-------------|------------------|-------------------------|
| Line No.  |                                      | Budget 2018 | Subtotals & Sums | Comments                |
| 1   | <b>INCOME</b>                        |             |                  |                         |
| 2   | <b>ADMINISTRATION INC</b>            |             |                  |                         |
| 3   | a. DIVIDENDS                         | 12000       |                  | Estimate                |
| 4   | b. DONATIONS                         | 500         |                  |                         |
| 5   | c. INTEREST                          |             |                  |                         |
| 6   | d. INVESTMENTS                       |             |                  |                         |
| 7   | e. SPONSORSHIPS/GRANTS               |             |                  |                         |
| 8   | f. REPLACEMENT                       | 500         |                  |                         |
| 9   | g. MISCELLANEOUS                     |             |                  |                         |
| 9a  | h. Association Workshop              | 1000        |                  |                         |
| 10  | Administrative Subtotal              |             | 14000            |                         |
| 11  | <b>MEMBERSHIPS</b>                   |             |                  |                         |
| 12  | a. CLUBS                             | 7500        |                  |                         |
| 13  | b. INDIVIDUALS                       |             |                  |                         |
| 14  | 1. Members Cash                      | 6000        |                  |                         |
| 15  | 2. Online                            | 60000       |                  |                         |
| 16  | Membership Subtotal                  |             | 73500            |                         |
| 17  | <b>SANCTIONS</b>                     | 50000       | 50000            |                         |
| 18  | <b>EVENTS INC</b>                    |             |                  |                         |
| 19  | a. US National T&F Championship      |             |                  | Not hosting this year   |
| 20  | b. GOLDEN WEST INVITATIONAL          |             |                  |                         |
| 21  | c. OPEN T&F CHAMPIONSHIP             | 3500        |                  |                         |
| 22  | d. West Regional T&F Championship    |             |                  |                         |
| 23  | e. MASTERS T&F CHAMPIONSHIPS         | 4000        |                  |                         |
| 23a   | e.1 Masters Regional Combined Events | 600         |                  |                         |
| 23b   | e.2 Western Hemisphere Isosathlon    | 500         |                  |                         |
| 23c   | e.3 Masters LDR National Champs      | 3000        |                  |                         |
| 24  | f. Open XC MEETS                     |             |                  |                         |
| 24a   | f.1 Regional XC                      |             |                  |                         |
| 25  | g. RACE WALKING CHAMPIONSHIPS        | 630         |                  |                         |
| 26  | h. USA Paralympic T&F Championships  |             |                  |                         |
| 27  | i. Coaches Clinic                    |             |                  |                         |
| 28  | j. National XC 2015                  |             |                  |                         |
| 29  | k. NCAA XC                           |             |                  |                         |
| 29a   | l. Club Nationals                    |             |                  |                         |
| 29b   | m. National JO Championship          |             |                  |                         |
| 29c   | n. May Qualifying Meet               |             |                  |                         |
| 30  | Non Youth Events Subtotal            |             | 12230            |                         |
| 31  | <b>I. YOUTH TRACK MEETS</b>          |             |                  |                         |
| 32  | 1. Shepard-Shor                      |             |                  |                         |
| 33  | 2. PAYouth Champ                     | 20800       |                  |                         |
| 34  | 3. PA SubBatam Champ                 |             |                  |                         |
| 35  | 4. Region Combined                   |             |                  | Not hosting this year   |
| 36  | 5. PA JO                             | 20200       |                  |                         |
| 37  | 6. Region T&F JO                     |             |                  | Not hosting this year   |
| 38  | 7. PA JO Cross Country               |             |                  | Not hosting this year   |
| 39  | 8. Region JO Cross Country           | 7000        |                  | Host in alternate years |
| 40  | Youth Committee Subtotal             |             | 48000            |                         |
| 41  | Events Total                         |             |                  | See lines 30 & 40       |
| 42  | <b>COMMITTEE INCOME</b>              |             |                  |                         |
| 43  | a. EQUIPMENT RENTAL                  | 100         |                  | Trackmaster             |
| 44  | b. LDR                               |             |                  |                         |
| 45  | 1. Banquet                           | 2500        |                  |                         |
| 45a   | c. Marketing                         |             |                  |                         |
| 45b   | 1. Advertising                       |             |                  |                         |
| 46  | d. OFFICIALS REVENUE                 |             |                  |                         |
| 47  | 1. Annual Meeting                    | 800         |                  | 80 @ \$10               |
| 48  | 2. Clinics                           | 3000        |                  |                         |
| 49  | 3. Donations                         | 3300        |                  |                         |
| 50  | 4. Rule Books Sales                  |             |                  |                         |
| 51  | 5. Other                             |             |                  |                         |
| 52  | Officials Subtotal                   |             | 7100             |                         |
| 53  | Administrative Committees Subtotal   |             | 100              | Equip., Marketing       |
| 54  | Sport Committees Subtotal            |             | 2500             | LDR                     |
| 55  | Committee Subtotal                   |             |                  |                         |
| 56  | <b>PRIZE MONEY INCOME</b>            |             |                  |                         |
| 57  | a. ROAD RACES                        | 35900       |                  |                         |
| 58  | b. CROSS COUNTRY                     | 10540       |                  |                         |
| 59  | c. XC Series                         |             |                  |                         |
| 60  | Prize Money Subtotal                 |             | 46440            |                         |
| 61  | <b>TOTAL REVENUE</b>                 | 253870      | 253870           |                         |

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|   | <b>EXPENSES</b>                      |             |                  |  |
| 62  | <b>FOUNDATION</b>                    |             |                  |  |
| 63  | a. T&F Athlete Grants                | 4000        |                  | Foundation req., non-WC/Oly year                     |
| 63a   | aa. Master Athletes                  |             |                  |  |
| 64  | b. Marathon & RW Athlete Grants      |             |                  |  |
| 65  | c. Coaches Grants                    |             |                  |  |
| 66  | d. Other Grants                      |             |                  |  |
| 67  | e. Operating expenses                |             |                  |  |
| 68  | Foundation Subtotal                  |             | 4000             |  |
| 69  | <b>ADMINISTRATION</b>                |             |                  |  |
| 70  | a. Rent                              | 13200       |                  |  |
| 71  | b. Office Insurance                  |             |                  |  |
| 72  | c. Staff                             | 53200       |                  | As per Exec. Dir. multi-year contract                |
| 73  | d. Phone, Postage, Shipping          |             |                  |  |
| 74  | 1. Phone                             | 2400        |                  |  |
| 75  | 2. Postage                           | 800         |                  |  |
| 76  | 3. Shipping                          | 500         |                  |  |
| 77  | 4. Supplies                          | 300         |                  |  |
| 78  | 5. Utilities                         | 3000        |                  |  |
| 79  | 6. Tax Prep                          | 1000        |                  |  |
| 80  | 7. Repairs                           | 200         |                  |  |
| 80a   | 8. Copying                           |             |                  |  |
| 81  | e. Bank Fees & bad checks            | 1000        |                  |  |
| 82  | f. Miscellaneous/Equipment           | 500         |                  |  |
| 83  | Administration Subtotal              |             | 76100            |  |
| 84  | <b>MEMBERSHIPS</b>                   |             |                  |  |
| 85  | a. Club Fees                         |             |                  |  |
| 86  | b. Individual Memberships            |             |                  |  |
| 86a   | c. Bad checks Member                 |             |                  |  |
| 87  | Memberships Subtotal                 |             | 0                |  |
| 88  | <b>Rental Insurance</b>              | 1000        | 1000             |  |
| 89  | <b>MISCELLANEOUS</b>                 |             |                  |  |
| 90  | a. Legal                             | 1000        |                  |  |
| 91  | b. Investment Gain/Lost              |             |                  |  |
| 92  | k. DO Insurance                      | 875         |                  |  |
| 93  | Other Subtotal                       |             | 1875             |  |
| 94  | <b>EVENTS</b>                        |             |                  |  |
| 95  | a. USATF Outdoor                     |             |                  | Not hosting this year                                |
| 96  | b. USATF XC 2015                     |             |                  |  |
| 97  | c. Golden West Invitational          |             |                  | No longer our meet                                   |
| 98  | d. Open T&F Championships            | 800         |                  | Inc. \$300 meet director, combined with Masters meet |
| 99  | e. Masters T&F Championships         | 4050        |                  | Inc. \$300 meet director                             |
| 99a   | e.1 Masters Regional Combined Events | 600         |                  |  |
| 99b   | e.2 Western Hemisphere Icosathlon    | 500         |                  |  |
| 99c   | e.3 Masters LDR National Champs      | 3000        |                  |  |
| 100   | f. Para Championships                |             |                  |  |
| 101   | g. RW Championships                  | 625         |                  |  |
| 102   | h. Open XC                           |             |                  |  |
| 103   | i. USA Paralympic T&F Champs         |             |                  |  |
| 104   | j. West Regional T&F Champs          |             |                  |  |
| 105   | k. NCAA XC                           |             |                  |  |
| 105a  | l. May Qualifying meet               |             |                  |  |
| 105b  | m. 2016 JO T&F National Champ        |             |                  | Not hosting this year                                |
| 106   | Non Youth Event Subtotal             |             | 9575             |  |
| 107   | l. Youth Championships               |             |                  |  |
| 108   | 1. Shor/Sheppard                     |             |                  |  |
| 109   | 2. PA Youth Championship             | 14550       |                  |  |
| 110   | 3. PA SubBantam                      |             |                  |  |
| 111   | 4. Region Combined                   |             |                  |  |
| 112   | 5. PA JO Championship                | 15700       |                  |  |
| 113   | 6. Region JO T&F                     |             |                  |  |
| 114   | 7. PA XC                             |             |                  |  |
| 114a  | 7a. XC Grand Prix                    | 1500        |                  |  |
| 115   | 8. Region XC                         | 4100        |                  | Alt. years, combined with Pacific meet               |
| 116   | 9. National JO XC (Tent)             | 1100        |                  |  |
| 117   | 10. Medical                          |             |                  | Non-champ meets will pay own medical                 |
| 118   | 11. Fee Reg Software                 |             |                  | Non-champ meets will pay own or use entry surcharge  |
| 118a  | 11a. Other                           |             |                  |  |
| 119   | 12. Concession Insurance             |             |                  |  |
| 120   | Youth Event Subtotal                 |             | 36950            |  |

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| 121   | Events Total                      |             |                  | See lines 106 & 120                                       |
| 122   | <b>PRIZE MONEY</b>                |             |                  |   |
| 123   | a. T&F                            |             |                  |   |
| 124   | b. XC                             | 9940        |                  |   |
| 125   | c. Road Racing                    | 34800       |                  |   |
| 125a  | d. Mile                           |             |                  |   |
| 126   | Prize Money Subtotal              |             | 44740            |   |
| 127   | <b>GRAND PRIX</b>                 |             |                  |   |
| 128   | a. Cross Country                  | 4500        |                  |   |
| 129   | b. Race Walking                   | 450         |                  |   |
| 130   | f. Master's T&F                   | 900         |                  |   |
| 131   | c. Road Racing                    | 16200       |                  |   |
| 132   | d. Track & Field                  | 13500       |                  |   |
| 133   | e. Ultra Running                  | 4500        |                  |   |
| 134   | Grand Prix Subtotal               |             | 40050            |   |
| 135   | <b>TRAVEL FUNDS</b>               |             |                  |   |
| 136   | a. Junior Nationals               |             |                  |   |
| 137   | b. Open Nationals                 |             |                  |   |
| 138   | c. Indoor Nationals               |             |                  |   |
| 139   | d. Masters T&F                    |             |                  |   |
| 140   | e. Road Racing                    |             |                  |   |
| 141   | f. Cross Country                  |             |                  |   |
| 142   | g. Ultra                          |             |                  |   |
| 143   | h. Annual National Meeting        | 16000       |                  | 20 @ \$800  |
| 144   | i. Association Workshop           |             |                  |   |
| 144a  | j. Director                       | 300         |                  |   |
| 145   | Travel Funds Subtotal             |             | 16300            |   |
| 146   | <b>COMMITTEES</b>                 |             |                  |   |
| 147   | a. Athletes                       |             |                  |   |
| 148   | 1. Track & Field Grants           |             |                  |   |
| 149   | 2. Marathon/RW Grants             |             |                  |   |
| 150   | 3. Adm                            | 250         |                  |   |
| 150a  | 4. Mileage Meetings               |             |                  |   |
| 150b  | 5. Food Annual Meeting            |             |                  |   |
| 150c  | 6. Hats/Shirts Grant/GP/Qualifier |             |                  |   |
| 151   | Athlete Subtotal                  |             | 250              |   |
| 152   | b. Audit/Finance                  |             |                  |   |
| 153   | c. Awards                         | 1900        |                  | To cover additional awards                                |
| 153a  | Awards Adm Expense                | 500         |                  | To cover Hall of Fame accommodations and recipient snacks |
| 154   | d. Board                          | 1600        |                  |   |
| 155   | e. Coaches                        |             |                  |   |
| 156   | 1. Scans                          |             |                  |   |
| 157   | 2. Grants                         |             |                  | Now under Foundation                                      |
| 158   | 3. Awards                         | 75          |                  |   |
| 159   | 4. HS Email Addresses             | 400         |                  |   |
| 160   | 5. Adm                            | 200         |                  |   |
| 161   | Coaches Subtotal                  |             | 675              |   |
| 162   | f. Communications                 |             |                  |   |
| 163   | 1. Website                        | 4000        |                  | 2000 for mobile website                                   |
| 164   | 2. Manager                        | 3000        |                  |   |
| 165   | 3. Profiles                       | 1000        |                  | Reduced to just JOXC Nat'l and CIM (non WC/Oly year)      |
| 166   | 4. Other                          | 250         |                  | RRW Subscription  |
| 167   | 5. Constant Contact               | 2400        |                  |   |
| 168   | Communications Subtotal           |             | 10650            |   |
| 169   | g. Para Athletics                 |             |                  |   |
| 169a  | 1. Adm                            | 100         |                  |   |
| 169b  | 2. Marketing & Hospitality        | 250         |                  |   |
| 169c  | Para Athletics Subtotal           |             | 350              |   |
| 170   | h. Equipment                      |             |                  |   |
| 170a  | 1. General                        |             |                  |   |
| 170b  | 2. Youth                          | 1500        |                  | 2 generators (1 of which is a Honda)                      |
| 170c  | 3. Masters                        |             |                  |   |
| 171   | i. LDR Adm                        | 2250        |                  | Scoring program updates                                   |
| 172   | 1. Banquet                        | 3600        |                  |   |
| 173   | 2. Cross Country Adm              |             |                  |   |
| 174   | 3. Masters LDR Adm                |             |                  |   |
| 175   | LDR Subtotal                      |             | 5850             |   |
| 176   | j. Long Range Planning            | 200         |                  |   |
| 177   | k. Marketing                      |             |                  |   |
| 178   | 1. Advertising                    |             |                  |   |
| 179   | 2. Sponsorship                    |             |                  |   |
| 180   | 3. School Banners                 |             |                  |   |
| 181   | 4. Membership/Club Printing       |             |                  |   |
| 182   | Marketing Subtotal                |             | 0                |   |
| 183   | l. Masters T&F Adm                | 100         |                  |   |
| 184   | 1. Committee                      |             |                  |   |
| 185   | 2. Equipment                      |             |                  | Moved to 170c   |
| 185a  | Masters Subtotal                  |             | 100              |   |

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| 186   | m. Membership                            |               |                  |  |
| 187   | n. Officials                             |               |                  |  |
| 188   | 1. Awards                                | 700           |                  |  |
| 189   | 2. Annual Meeting                        | 800           |                  |  |
| 190   | 3. Clinics                               | 2600          |                  |  |
| 191   | 4. Dues to National Officials            | 1000          |                  | New officials 50 @ \$20                                |
| 192   | 5. Liability Insurance                   |               |                  |  |
| 193   | 6. Misc/Conv. Travel extra               | 1600          |                  | 2 @ \$800  |
| 194   | 7. Newsletter                            |               |                  |  |
| 195   | 8. Rulebooks                             |               |                  |  |
| 196   | 9. Certification Expenses                | 750           |                  | Not recert. year                                       |
| 197   | 10. Sponsor NOC Crow Award               | 300           |                  |  |
| 198   | Officials Subtotal                       |               | 7750             |  |
| 199   | o. Open T&F Adm                          | 100           |                  |  |
| 200   | 1. Marketing                             |               |                  |  |
| 201   | p. Race Walking Adm                      | 75            |                  |  |
| 202   | q. Medical Services Adm                  |               |                  |  |
| 203   | r. Youth                                 |               |                  |  |
| 204   | 1. Youth Adm                             | 1000          |                  |  |
| 205   | 2. Youth Athlete Clinic                  |               |                  |  |
| 206   | 3. Equipment                             |               |                  | Moved to 170b  |
| 207   | 4. Committee Member Shirts               |               |                  |  |
| 208   | 5. Meet Support Pay to Clubs             | 8000          |                  | 2 meets instead of 3                                   |
| 209   | 6. Meetings/Annual National Meeting      | 1200          |                  |  |
| 210   | Youth Subtotal                           |               | 10200            |  |
| 211   | Committees Subtotal                      |               |                  |  |
| 212   | Other Sports Committees Subtotal         |               | 175              | Open T&F, Race Walking                                 |
| 213   | Other Administrative Committees Subtotal |               | 5700             | Audit, Awards, Board, Equip., LRP, Membership, Medical |
| 214   | <b>TOTAL EXPENSES</b>                    | <b>272290</b> | <b>272290</b>    |  |
| 215   | <b>EXCESS +REVENUE/-LOSS</b>             | <b>-18420</b> | <b>-18420</b>    |  |

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