

USATF Pacific 2019 Budget

USATF Pacific 2019 Budget (Approved 2018-09-18)				
Line No.		Budget 2019	Subtotals & Sums	Comments
1	INCOME			
2	ADMINISTRATION			
3	Dividends	6000		
4	Donations	500		
5	Replacement	500		
6	Association Workshop	1000		
7	Administration Subtotal		8000	
8	MEMBERSHIPS			
9	Clubs	7500		
10	Individuals	66000		
11	Memberships Subtotal		73500	
12	SANCTIONS	50000	50000	
13	EVENTS			
14	Pacific Open T&F Champs	2100		
15	Pacific Masters T&F Champs	4800		
16	Masters Regional Combined Events	1200		Masters TF Chair hoping to arrange this meet
17	Race Walking Champs	630		
18	NCAA D1 West Prelims T&F	25000		2019 NCAA D1 West Prelims
19	NCAA D2 National XC	5000		
20	National JO T&F Champs	35000		
21	Non-Youth Events Subtotal		73730	
22	Youth Events			
23	Pacific Youth T&F Champs (PAC)	22000		
24	Region Combined Events	1500		Region 16
25	Pacific JO T&F			
26	Region JO T&F	30000		Region 16
27	Pacific JO Cross Country	5000		
28	Region JO Cross Country			Host in even years
29	Youth Events Subtotal		58500	
30	PRIZE MONEY			
31	Road Races	20150		14 meets. Team prize money only
32	Cross Country	10540		10 meets
33	Prize Money Subtotal		30690	
34	COMMITTEES			
35	Equipment	100	100	Rental (e.g. Trackmaster, wind gauges)
36	LDR--Banquet	2500	2500	
37	Officials			
38	Annual Meeting	960		80 @ \$12
39	Clinics	1500		
40	Donations	3300		
41	Rule Book Sales	400		
42	Officials Subtotal		6160	
43	TOTAL REVENUE	303180	303180	
44	EXPENSES			
45	FOUNDATION			Foundation rcv'd bequest from GEK
46	ADMINISTRATION			
47	Rent	13200		
48	Office Rental Insurance	1000		
49	Staff	55000		As per Exec. Dir. multi-year contract
50	Phone	2400		
51	Postage	800		
52	Shipping	500		
53	Supplies	300		
54	Utilities	3000		
55	Tax Prep	1000		
56	Repairs	200		
57	Bank Fees & Bad Checks	500		
58	Miscellaneous/Equipment	500		
59	Administration Subtotal		78400	
60	MISCELLANEOUS			
61	Board	1600		
62	Long Range Planning	200		
63	Legal	1000		
64	D&O Insurance	875		
65	Miscellaneous Subtotal		3675	
66	EVENTS			
67	Pacific Open T&F Champs	1500		Inc. \$300 meet director, combined with Masters meet
68	Pacific Masters T&F Champs	1500		Inc. \$300 meet director, combined with Open meet
69	Masters Regional Combined Events	600		Masters TF Chair hoping to arrange this meet
70	Race Walking Champs	625		
71	NCAA D1 West Prelims T&F	25000		2019 NCAA D1 West Prelims
72	NCAA D2 National XC	5000		
73	National JO T&F Champs	35000		
74	Non-Youth Event Subtotal		69225	
75	Youth Events			
76	Pacific Youth T&F Champs (PAC)	18450		
77	Region Combined Events	0		Region 16 (with Region 16 T&F)
78	Pacific JO T&F			

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79	Region JO T&F	15900		Region 16
80	Pacific JO Cross Country	3575		
81	XC Grand Prix	1500		
82	Region JO Cross Country			Even years, combined with Pacific meet
83	National JO XC (Tent)	1500		
84	Youth Events Subtotal		40925	
85	PRIZE MONEY			
86	T&F			
87	XC	9940		10 meets
88	Road Racing	19150		14 meets. Team prize money only
89	Prize Money Subtotal		29090	
90	GRAND PRIX			
91	Cross Country	4500		Cash purse
92	Race Walking	450		Awards
93	Masters T&F	900		Awards
94	Road Racing	16200		Cash purse
95	Track & Field	13500		Cash purse
96	Ultra Running	4500		Cash purse
97	Grand Prix Subtotal		40050	
98	TRAVEL FUNDS			
99	Masters T&F			
100	Cross Country	1000		To send top XC GP man and woman to USATF National XC
101	National Annual Meeting	12900		17 @ \$700 (not \$800 since meeting in Reno). \$1000 Caucus dinner
102	Executive Director	300		
103	Travel Funds Subtotal		14200	
104	COMMITTEES			
105	Athletes	100	100	
106	Audit/Finance			
107	Awards			
108	Awards	1900		Still catching up on awardees from past years
109	Hall of Fame	500		HoF recipient accomodations and snacks
110	Awards Subtotal		2400	
111	Coaches			
112	Awards	75		
113	HS Email Address List	450		
114	Adm	200		
115	Coaches Subtotal		725	
116	Communications			
117	Website	2000		
118	Manager	3000		
119	Profiles	3000		Increase due to World Champs
120	Other	250		RRW Subscription
121	Constant Contact	2400		
122	Communications Subtotal		10650	
123	Equipment			
124	General			
125	Youth	1500		Block cart; cones & other misc. small value items
126	Masters			
127	Equipment Subtotal		1500	
128	LDR Adm			
129	Adm	100		Scoring program update punted per LDR Cmte.
130	Banquet	3500		
131	LDR Subtotal		3600	
132	Marketing	1000	1000	Flyer printing
133	Masters T&F	100	100	
134	Officials			
135	Awards	700		
136	Annual Meeting	960		
137	Clinics	2000		Increased for facility fee, but now Feb. clinic will be at Logan HS
138	Dues to National Officials	1000		50 new officials @ \$20
139	Annual Meeting Travel	1400		2 @ \$700 (not \$800 since meeting in Reno)
140	Rule Book Sales	400		
141	Certification Chair Expenses	500		Moved \$250 to clinics line item
142	Sponsor NOC Crow & Kleeman Award	600		Begin George Kleeman Award in 2019
143	Officials Subtotal		7560	
144	Open T&F	100	100	
145	Para Athletics			
146	Adm	100		
147	Marketing & Hospitality	250		
148	Para Athletics Subtotal		350	
149	Race Walking	100	100	
150	Youth			
151	Adm	1000		
152	Meet Support Pay to Clubs	8000		2 meets @ \$4000
153	Meetings/National Annual Meeting	1100		Not \$1200 since meeting in Reno
154	Youth Subtotal		10100	
155	TOTAL EXPENSES	313850	313850	
156	EXCESS +REVENUE/-LOSS	-10670	-10670	