

USATF Pacific 2021 Budget

USATF Pacific 2021 Budget (Approved 2020-09-20)				
Line No.	Quickbooks Account Name	Budget 2021	Subtotals & Sums	Comments
1	<b>INCOME</b>			
2	<b>ADMINISTRATION</b>			
3	Dividends	INVESTMENTS	2000	
4	Donations	Donations	300	From donations during membership payment
5	Administration Subtotal		2300	
6	<b>MEMBERSHIPS</b>			
7	Clubs	Club Mem Inc	7500	
8	Individuals	Members Athle	90000	
9	Memberships Subtotal		97500	
10	<b>SANCTIONS</b>	Sanction-local	25000	25000
11	<b>EVENTS</b>			Actuals pre-2020 ~\$70k. Reduced b/c COVID and assn. fee reduction
12	Pacific Open T&F Champs	OT&F MEET	2100	
13	Pacific Masters T&F Champs	MASTERS MEET	4800	
14	Race Walking Champs		630	10km & 20km Grand Prix registration
15	Pacific Open/Masters XC	PA XC	15500	
16	2021 USATF Masters T&F		35000	
17	Non-Youth Events Subtotal		58030	
18	Youth Events			
19	Pacific Youth T&F Champs (PAC)	YOUTHCHAMP	18500	
20	Pacific JO T&F	PAJO	24000	
21	Region 14 Combined Events	MULTIS	1500	Host in odd years.
22	Region 14 T&F	JOREGION	16000	Host in odd years.
23	Pacific JO Cross Country	PAXC	5000	
24	Region JO Cross Country	REGION XC	0	Host in even years; Region 14
25	Youth Events Subtotal		65000	
26	<b>PRIZE MONEY</b>			
27	Road Races	Total PM Inc	1400	Grand Prix event fee (\$100 x 14 events)
28	Cross Country	Total PM Inc-XC	1100	Grand Prix event fee (\$100 x 11 events)
29	Prize Money Subtotal		2500	
30	<b>COMMITTEES</b>			
31	Equipment	Total Eq Rent In	100	100
32	Awards--Banquet		0	0
33	Officials			
34	Annual Meeting	Luncheon	1540	70 x \$12 (+ \$10 to Foundation)
35	Clinics	Clinics	0	Clinics will be no-cost to attendees
36	Donations	Off Don	0	Colleges will no longer be asked to donate; many now pay officials
37	Rule Book Sales	Rule-Oth	400	
38	Officials Subtotal		1940	
39	<b>TOTAL REVENUE</b>		252370	252370
40	<b>EXPENSES</b>	Expense		
41	<b>FOUNDATION</b>		9487	9487
42	<b>ADMINISTRATION</b>			70 x \$10 from Officials Ann. Mtg.; \$8787 max. xfer from Off. dons.
43	Rent	Rent	15996	Increased to include utilities at flat rate
44	Rental Insurance	INSURANCE - Of	1000	
45	Staff	Staff Sal	55715	
46	Phone	PHONE	1500	Landline service was discontinued mid-2019
47	Postage	POSTAGE	800	
48	Shipping	Shipping	500	
49	Supplies	SUPPLIES	300	
50	Utilities	Utilities	0	Utilities included in Rent from Jan. 1 2021
51	Tax Prep	Tax & Prep	1000	
52	Repairs	Repairs	0	Responsibility of administrative services contractor
53	Miscellaneous/Equipment	Off Equip	0	Responsibility of administrative services contractor
54	Administration Subtotal		76811	
55	<b>MISCELLANEOUS</b>			
56	Board	Board Exp	1000	
57	Long Range Planning	LRP Meeting	200	Dinner for meeting
58	Legal		1000	
59	Miscellaneous Subtotal		2200	
60	<b>EVENTS</b>			
61	Pacific Open T&F Champs	PA Open T&F	3000	Inc. \$300 meet director, combined with Masters meet
62	Non-champs T&F Meet(s)		12000	Max. 3 meets x \$4000. Plans & expenses must be approved by BoD.
63	Pacific Masters T&F Champs	PA Masters T&F	3000	Inc. \$300 meet director, combined with Open meet
64	Race Walking Champs		625	10km & 20 km (\$550); 1 mile (\$75)
65	Pacific Open/Masters XC		10000	
66	2021 USATF Masters T&F		35000	
67	Non-Youth Event Subtotal		63625	
68	Youth Events			
69	Pacific Youth T&F Champs	PAC	14950	
70	Pacific JO T&F	PAJO	16650	
71	Region 14 Combined Events	MULTIS	3500	
72	Region 14 T&F	REGION 14	12600	
73	Pacific JO Cross Country	CROSS COUNTR	3575	
74	XC Grand Prix	CROSS COUNTR	1500	Awards
75	Region JO Cross Country	REGION XC	0	Even years, combined with Pacific meet
76	National JO XC (Tent)	CROSS COUNTR	2000	
77	Club Meet Grants	(new line item)	2500	Grant equal to Assoc. sanction fee plus 50% of Natl. sanction fee
78	Youth Events Subtotal		57275	

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79	<b>GRAND PRIX</b>				
80	Cross Country	GP XC	4500		Cash purse
81	Race Walking	GP Racewalk	450		Medals (top 3 M/W each race; top 3 M/W/age-graded/team season)
82	Masters T&F	MaT&F	900		Awards
83	Road Racing	GP Road Race	16200		Cash purse
84	Track & Field	GP T&F	10000		Cash purse
85	Ultra Running	GP Ultra	3000		Cash purse
86	Grand Prix Subtotal			35050	
87	<b>TRAVEL FUNDS</b>				
88	National Annual Meeting	Travel Convent	16300		17 x \$900. \$1000 Caucus meeting.
89	Executive Director	Travel JM Exp	300		
90	Travel Funds Subtotal			16600	
91	<b>COMMITTEES</b>				
92	Athletes		100	100	
93	Awards				
94	Plaques		700		
95	Banquet		0		Includes HoF recipient accomodation. No banquet 2021 due to COVID.
96	Awards Subtotal	Awards Comm		700	
97	Coaches				
98	Awards		75		
99	HS Email Address List		450		
100	Adm		200		
101	Coaches Subtotal			725	
102	Communications				
103	Website		500		WordPress emerg. tech. support
104	Manager	COMMUNICATI	2000		Site content manager.
105	Profiles	PROFILES	3000		Profiles \$1800 if Olys/\$800 no Olys; Facebook boosts 20x \$40-60
106	Zoom		150		Zoom annual subscription
107	Other	Communicat Co	250		Race Results Weekly subscription
108	Constant Contact	CONSTANT CON	2478		Annual fee
109	Communications Subtotal			8378	
110	Equipment		1500		COVID-19 signage & supplies
111	Youth		1500		Misc. small items to upkeep trailer inventory
112	Equipment Subtotal	Equip Comm		3000	
113	LDR				
114	Adm		200		Printing
115	Awards		0		End-of-year plaques and posters; 0 in 2021 due to COVID-19
116	LDR Subtotal			200	
117	Marketing	Marketing Com			(Digital marketing covered in Communications budget)
118	Expos		2500		Booths at large races/race expos
119	Print		1000		
120	Marketing Subtotal			3500	
121	Masters T&F		100	100	
122	Officials				
123	Awards	Off Awards	700		
124	Cmte. Annual Meeting		840		Net zero with income.
125	Clinics	Off Clinics	2000		
126	Dues to National Officials		6000		Up to 300 officials @ \$20 each (about 215 expected)
127	Natl. Annual Meeting Travel		1800		2 x \$900 for 2 Officials Cmte. voting reps that are not delegates
128	Rule Book Sales	Rule Bks	400		Net zero with income.
129	Certification Chair Expenses		500		
130	NOC Award		300		Sponsor National Officials Cmte. Horace Crow Award
131	Officials Subtotal			12540	
132	Open T&F	OT&F Com	250	250	Results/statistical reference subscription for GP scoring
133	Para Athletics				
134	Adm		100		
135	Para Athletics Subtotal			100	
136	Race Walking		100	100	RW judge supplies; mailing; travel
137	Youth				
138	Adm	Youth Com	700		Committee meetings
139	Meet Support Pay to Clubs		8000		Grants to clubs who provide volunteers for Pacific-run Youth meets.
140	Annual Meeting Travel		900		1 x \$900 for Youth Past Chair
141	Youth Subtotal			9600	
142	<b>TOTAL EXPENSES</b>		300341	300341	
143	<b>EXCESS +REVENUE/-LOSS</b>		-47971	-47971	