USATF Pacific 2021 Budget

LICAT	F Pacific 2021 Budget (Approved 2020	00.20\		1	0
Line	F Pacific 2021 Budget (Approved 2020	Quickbooks	Budget	Subtotals	Comments
No.		Account Name	2021	& Sums	Comments
	INCOME	Account Name	2021	& Juliis	
	ADMINISTRATION				
2	Dividends	INVESTMENTS	2000		
4		Donations	300		From denations during membership nayment
		Donations	300	2300	From donations during membership payment
	Administration Subtotal MEMBERSHIPS			2300	
	Clubs	Club Mom Inc	7500		
		Club Mem Inc			
	Individuals Manubandina Subtatal	Members Athlet	90000		
	Memberships Subtotal SANCTIONS	Sanction-local	25000	97500	Actuals are 2020 xC70k. Boduced by COVID and according to reduction
		Sanction-local	25000	25000	Actuals pre-2020 ~\$70k. Reduced b/c COVID and assn. fee reduction
	EVENTS	OT&F MEET	2100		
12	Pacific Open T&F Champs		2100		
13	Pacific Masters T&F Champs	MASTERS MEET	4800		40las 0 20las Carad Diamerictustica
14	Race Walking Champs	DA 1/6	630		10km & 20km Grand Prix registration
15	Pacific Open/Masters XC	PA XC	15500		
16	2021 USATF Masters T&F		35000		
	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	PRIZE MONEY				
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	COMMITTEES				
31	Equipment	Total Eq Rent In	100	100	Rental (e.g. Trackmaster, wind gauges)
32	AwardsBanquet		0	0	No banguet in 2021 due to COVID-19
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		concess with the tonger se detect to dendte, many now pay emissions
38	Officials Subtotal			1940	
	TOTAL REVENUE		252370		
- 33	TOTALKEVENOL		232370	232370	
40	EXPENSES	Expense			
	FOUNDATION	EXPENSE	9487	9487	70 x \$10 from Officials Ann. Mtg.; \$8787 max. xfer from Off. dons.
	ADMINISTRATION		3 107	3 107	70 X Q 10 H O H O H O H O H O H O H O H O H O H
43	Rent	Rent	15996		Increased to include utilities at flat rate
44	Rental Insurance	INSURANCE - O1	1000		increased to include atimities at hat rate
45	Staff	Staff Sal	55715		
46	Phone	PHONE	1500		Landline service was discontinued mid-2019
47		POSTAGE	800		Editalific Scrvice was discontinued find 2015
	Shipping	Shipping	500		
49		SUPPLIES	300		
50		Utilities	0		Utilities included in Rent from Jan. 1 2021
51		Tax & Prep	1000		Othitics moluucu iii Neiit Hoili jali. 1 2021
	Repairs		0000		Responsibility of administrative services contractor
52 53	Miscellaneous/Equipment	Repairs Off Equip	0		Responsibility of administrative services contractor Responsibility of administrative services contractor
	Administration Subtotal	OII EQUIP	U	76811	nesponsibility of autimistrative services contractor
	MISCELLANEOUS			/0811	
		Board Exp	1000	1	
<u>56</u>		LRP Meeting	200		Dinner for meeting
57		LAT WIEELING	1000		טוווופ וטו ווופפנווון
58	Legal		1000		
	Miscellaneous Subtotal			2200	
	EVENTS Pasific Open T% F Champs	DA Os as 70 5	2000		Inc. \$200 most director, searchined with Masters and
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)	DA MA+- TO-	12000		Max. 3 meets x \$4000. Plans & expenses must be approved by BoD.
63	Pacific Masters T&F Champs	PA Masters T&F			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		
	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			
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	
		-			

USATF Pacific 2021 Budget

			USAIFPa	ICITIC 2021	ı Buuget
79 GRAND					
	Country	GP XC	4500		Cash purse
	Walking	GP Racewalk	450		Medals (top 3 M/W each race; top 3 M/W/age-graded/team season)
	ers T&F	MaT&F	900		Awards
	Racing	GP Road Race	16200		Cash purse
84 Track	& Field	GP T&F	10000		Cash purse
85 Ultra I	Running	GP Ultra	3000		Cash purse
86 Grand P	Prix Subtotal			35050	
87 TRAVEL	. FUNDS				
88 Nation	nal Annual Meeting	Travel Convent	16300		17 x \$900. \$1000 Caucus meeting.
	tive Director	Travel JM Exp	300		·
	unds Subtotal			16600	
91 COMM					
92 Athlet			100	100	
93 Award			200		
94 Plag			700		
	quet		0		Includes HoF recipient accomodation. No banquet 2021 due to COVID.
	ds Subtotal	Awards Comm		700	
97 Coach		Awarus Commi		700	
98 Awa			75		
			450		
	mail Address List	-			
100 Adm			200	725	
	nes Subtotal			725	
	nunications				luc la
103 Web			500		WordPress emerg. tech. support
	nager	COMMUNICATI	2000		Site content manager.
105 Prof		PROFILES	3000		Profiles \$1800 if Olys/\$800 no Olys; Facebook boosts 20x \$40-60
106 Zoor	m		150		Zoom annual subscription
107 Othe	er	Communicat Co	250		Race Results Weekly subscription
108 Cons	stant Contact	CONSTANT CON	2478		Annual fee
109 Comm	nunications Subtotal			8378	
110 Equip	ment		1500		COVID-19 signage & supplies
111 Yout	th		1500		Misc. small items to upkeep trailer inventory
	ment Subtotal	Equip Comm		3000	
113 LDR					
114 Adm	1		200		Printing
115 Awa			0		End-of-year plagues and posters; 0 in 2021 due to COVID-19
	ubtotal			200	
110 LDR 3		Marketing Com		200	(Digital marketing covered in Communications budget)
118 Expo		Warketing com	2500		Booths at large races/race expos
119 Print			1000		booths at large races/race expos
	eting Subtotal		1000	3500	
		+	100	100	
	ers T&F	+	100	100	
122 Officia		Off Accepta	700		
123 Awa		Off Awards	700		Nick constitution
	e. Annual Meeting	O.(. C); ;	840		Net zero with income.
125 Clini		Off Clinics	2000		
	s to National Officials		6000		Up to 300 officials @ \$20 each (about 215 expected)
	. 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.
	ification Chair Expenses		500		
	Award		300		Sponsor National Officials Cmte. Horace Crow Award
	als Subtotal			12540	
132 Open	T&F	OT&F Com	250	250	Results/statistical reference subscription for GP scoring
	Athletics				
134 Adm	1		100		
135 Para A	Athletics Subtotal			100	
	Walking		100		RW judge supplies; mailing; travel
137 Youth					
138 Adm		Youth Com	700		Committee meetings
139 Mee	et Support Pay to Clubs	. 54611 55111	8000		Grants to clubs who provide volunteers for Pacific-run Youth meets.
	ual Meeting Travel		900		1 x \$900 for Youth Past Chair
	Subtotal		500	9600	
THI TOULD			300341	300341	
1/12 TOTAL					
142 TOTAL	EXPENSES		300341	300341	
	+REVENUE/-LOSS		-47971	-47971	