

USATF Pacific 2021 Budget

USATF Pacific 2021 Budget (Approved 2020-09-20)				
Line No.	Quickbooks Account Name	Budget 2021	Subtotals & Sums	Comments
1	INCOME			
2	ADMINISTRATION			
3	Dividends	INVESTMENTS 2000		
4	Donations	Donations 300		From donations during membership payment
5	Administration Subtotal		2300	
6	MEMBERSHIPS			
7	Clubs	Club Mem Inc 7500		
8	Individuals	Members Athle 90000		
9	Memberships Subtotal		97500	
10	SANCTIONS	Sanction-local 25000	25000	Actuals pre-2020 ~\$70k. Reduced b/c COVID and assn. fee reduction
11	EVENTS			
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	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	Awards--Banquet	0	0	No banquet 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		
38	Officials Subtotal		1940	
39	TOTAL REVENUE	252370	252370	
40	EXPENSES	Expense		
41	FOUNDATION	9487	9487	70 x \$10 from Officials Ann. Mtg.; \$8787 max. xfer from Off. dons.
42	ADMINISTRATION			
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	MISCELLANEOUS			
56	Board	Board Exp 1000		
57	Long Range Planning	LRP Meeting 200		Dinner for meeting
58	Legal	1000		
59	Miscellaneous Subtotal		2200	
60	EVENTS			
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	GRAND PRIX				
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	TRAVEL FUNDS				
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	COMMITTEES				
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	TOTAL EXPENSES		300341	300341	
143	EXCESS +REVENUE/-LOSS		-47971	-47971	