

USATF Pacific 2022 Budget Draft

USATF Pacific 2022 Budget (Draft 2021-09-17)									
Line No.	Quickbooks Account Name	Budget 2021	Subtotals & Sums	Projected 2021	Subtotals & Sums	Budget 2022	Subtotals & Sums	Comments	
1	INCOME								
2	ADMINISTRATION								
3	Dividends	INVESTMENTS	2000		17	2000			
4	Donations	Donations	300		0	300			From donations during membership payment
5	Grants				3000				
6	Administration Subtotal		2300		3017		2300		
7	MEMBERSHIPS								
8	Clubs	Club Mem Inc	7500		4050	7500			
9	Individuals	Members Athlete	90000		46000	90000			
10	Memberships Subtotal		97500		50050	97500			
11	SANCTIONS	Sanction-local	25000	25000	5000	5000	25000	25000	Actuals pre-2020 ~\$70k. Reduced b/c COVID and assn. fee reduction
12	EVENTS								
13	Pacific Open T&F Champs	OT&F MEET	2100		0	2100			
14	Pacific Masters T&F Champs	MASTERS MEET	4800		6000	4800			"Welcome Back" meet in Nov. 2021
15	Race Walking Champs		630		0	630			10km & 20km Grand Prix registration
16	Pacific Open/Masters XC	PA XC	15500		0	15500			
17	2021 USATF Masters T&F		35000		0				Meet moved to Iowa
18	2022 USATF JO T&F					35000			
19	Non-Youth Events Subtotal		58030		6000		58030		
20	Youth Events								
21	Pacific Youth T&F Champs (PAC)	YOUTHCHAMP	18500		0	19000			
22	Pacific JO T&F	PAJO	24000		272	18000			In 2022 "Top 8" meet, not a qualifier
23	Region 14 Combined Events	MULTIS	1500		0				Host in odd years
24	Region 16 Combined Events					2500			Host when hosting JO Nationals
25	Region 14 T&F	JOREGION	16000		0				Host in odd years
26	Region 16 T&F					25000			Host when hosting JO Nationals
27	Pacific JO Cross Country	PAXC	5000		0	5000			
28	Region 14 JO Cross Country	REGION XC	0		0	7000			Host in even years
29	Youth Events Subtotal		65000		272		76500		
30	PRIZE MONEY								
31	Road Races	Total PM Inc	1400		0	1400			Grand Prix event fee (\$100 x 14 events)
32	Cross Country	Total PM Inc-XC	1100		0	1100			Grand Prix event fee (\$100 x 11 events)
33	Prize Money Subtotal			2500		0	2500		
34	COMMITTEES								
35	Equipment	Total Eq Rent Inc	100	100	0	0	100	100	Rental (e.g. Trackmaster, wind gauges)
36	Awards--Banquet		0	0	0	0	10000	10000	200 attendees @ \$50 each
37	Officials								
38	Annual Meeting	Luncheon	1540		0	1540			70 x \$12 (+ \$10 to Foundation)
39	Clinics	Clinics	0		0	0			Clinics will be no-cost to attendees
40	Donations	Off Don	0		0	0			Colleges are longer asked to donate; many now pay officials
41	Rule Book Sales	Rule-Oth	400		0	400			
42	Officials Subtotal			1940		0	1940		
43	TOTAL REVENUE		252370	252370	64339	64339	273870	273870	
44	EXPENSES	Expense							
45	FOUNDATION		9487	9487	700	700	700	700	70 x \$10 from Officials Ann. Mtg.; In 2021, \$8787 max. xfer from Off. dons.
46	ADMINISTRATION								
47	Rent	Rent	15996		15996	15996			Increased to include utilities at flat rate
48	Rental Insurance	INSURANCE - Other	1000		1000	1000			
49	Staff	Staff Sal	55715		55715	59170			Annual adjustment per contract; COLA for 2022 estimated to be 6.2%
50	Phone	PHONE	1500		1500	1500			Landline service was discontinued mid-2019
51	Postage	POSTAGE	800		800	800			
52	Shipping	Shipping	500		500	500			
53	Supplies	SUPPLIES	300		300	300			
54	Utilities	Utilities	0		0	0			Utilities included in Rent from Jan. 1 2021

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55	Tax Prep	Tax & Prep	1000		1000		1000	
56	Repairs	Repairs	0		0		0	Responsibility of administrative services contractor
57	Miscellaneous/Equipment	Off Equip	0		40		0	Responsibility of administrative services contractor
58	Administration Subtotal			76811		76851	80266	
59	MISCELLANEOUS							
60	Board	Board Exp	1000		0		1000	
61	Long Range Planning	LRP Meeting	200		0		200	Dinner for meeting
62	Legal		1000		0		1000	
63	Miscellaneous Subtotal			2200		0	2200	
64	EVENTS							
65	Pacific Open T&F Champs	PA Open T&F	3000		0		3000	Combined with Masters meet
66	Non-champs T&F Meet(s)		12000		0			
67	Pacific Masters T&F Champs	PA Masters T&F	3000		3000		3000	Combined with Open meet
68	Race Walking Champs		625		0		625	10km & 20 km (\$550); 1 mile (\$75)
69	Pacific Open/Masters XC		10000		0		10000	
70	2021 USATF Masters T&F		35000		0			Meet moved to Iowa
71	2022 USATF JO T&F				183		35000	
72	Non-Youth Event Subtotal			63625		3183	51625	
73	Youth Events							
74	Pacific Youth T&F Champs	PAC	14950		0		16150	Association championship meet (not part of JO qualification)
75	Pacific JO T&F	PAJO	16650		8000		17150	In 2022 "Top 8" meet, not a qualifier, includes Region 16 Combined
76	Region 14 Combined Events	MULTIS	3500		0			Host in odd years
77	Region 16 Combined Events						0	Host when hosting JO Nationals; in 2022 run with Pacific JO/Top 8 meet
78	Region 14 T&F	REGION 14	12600		9500			Host in odd years
79	Region 16 T&F						17700	Host when hosting JO Nationals
80	Pacific JO Cross Country	CROSS COUNTRY	3575		0		3950	
81	XC Grand Prix	CROSS COUNTRY	1500		0		1650	Awards
82	Region 14 JO Cross Country	REGION XC	0		0		4500	Host in even years
83	National JO XC (Tent)	CROSS COUNTRY	2000		0		2200	Rent a pole tent, heaters, and lights for Pacific athletes
84	Meet Support Pay to Clubs						8000	Grants to clubs who provide volunteers for Pacific-run Youth meets.
85	Club Meet Grants		2500		0		2500	Grant equal to Assoc. sanction fee plus 50% of Natl. sanction fee
86	Youth Events Subtotal			57275		17500	73800	
87	GRAND PRIX							
88	Cross Country	GP XC	4500		4500		5000	Cash purse
89	Race Walking	GP Racewalk	450		0		0	Medals (top 3 M/W each race; top 3 M/W/age-graded/team season). In 2022, use medals purchased for 2021.
90	Masters T&F	MaT&F	900		0		1200	Awards
91	Road Racing	GP Road Race	16200		0		16200	Cash purse
92	Track & Field	GP T&F	10000		0		10000	Cash purse
93	Ultra Running	GP Ultra	3000		3000		3000	Cash purse
94	Grand Prix Subtotal			35050		7500	35400	
95	TRAVEL FUNDS							
96	National Annual Meeting	Travel Convent	16300		15400		16300	17 x \$900. \$1000 Caucus meeting.
97	Executive Director	Travel JM Exp	300		0		300	
98	Travel Funds Subtotal			16600		15400	16600	
99	COMMITTEES							
100	Athletes		100	100	0	0	100	100
101	Awards							
102	Plaques		700		0		700	
103	Banquet		0		0		10000	Includes HoF recipient accomodation.
104	Awards Subtotal	Awards Comm		700		0	10700	
105	Coaches							
106	Awards		75		75		75	
107	HS Email Address List		450		450		450	
108	Coach ID badges						400	New program in 2021 funded by Assoc Grant. Continue as budgeted item.
109	Adm		200		0			
110	Coaches Subtotal			725		525	925	

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111	Communications							
112	Website		500		40		500	WordPress emerg. tech. support
113	Manager	COMMUNICATION	2000		2000		2500	Site content manager.
114	Profiles	PROFILES	3000		237		2500	Profiles \$1800; Facebook boosts 20x \$40-60
115	Zoom		150		150		150	Zoom annual subscription
116	Other	Communicat Com	250		244		250	Race Results Weekly subscription
117	Constant Contact	CONSTANT CONTA	2478		2272		2478	Annual fee due July
118	Communications Subtotal			8378		4943		8378
119	Equipment		1500		0			In 2021, COVID-19 signage & supplies
120	Youth		1500		0		1500	Generator & misc. small items to upkeep trailer inventory
121	Equipment Subtotal	Equip Comm		3000		0		1500
122	LDR							
123	Adm		200		0		200	Printing
124	Awards		0		0		900	End-of-year plaques and posters; 900 instead of 1300 in 2022 due to no 2021 Road GP
125	LDR Subtotal			200		0		1100
126	Marketing	Marketing Com						(Digital marketing covered in Communications budget)
127	Exhibitions		2500		0		500	Booths at large track meet/races
128	Print		1000		455		500	
129	Marketing Subtotal			3500		455		1000
130	Masters T&F		100	100	0	0	100	100
131	Officials							
132	Awards	Off Awards	700		700		700	
133	Cmte. Annual Meeting		840		0		840	Net zero with income.
134	Clinics	Off Clinics	2000		150		1000	Includes \$150 for Zoom
135	Dues to National Officials		6000		2888		500	25 officials @ \$20 each
136	Natl. Annual Meeting Travel		1800		1800		1800	2 x \$900 for 2 Officials Cmte. voting reps that are not delegates
137	Rule Book Sales	Rule Bks	400		0		400	Net zero with income.
138	Certification Chair Expenses		500		0		500	
139	NOC Award		300		300		300	Sponsor National Officials Cmte. Horace Crow Award
140	Officials Subtotal			12540		5838		6040
141	Open T&F	OT&F Com	250	250	0	0	250	250
142	Para Athletics							
143	Adm		100		0		100	
144	Para Athletics Subtotal			100		0		100
145	Race Walking		100	100	0	0	100	100
146	Youth							
147	Adm	Youth Com	700		0		700	Committee meetings
148	ID Machine				1620			Purchased badge printer in 2021
149	Meet Support Pay to Clubs		8000		0			Moved to Youth Meet Expenses in 2022 (see line 84)
150	Annual Meeting Travel		900		900			In 2021, 1 x \$900 for Youth Past Chair
151	Youth Subtotal			9600		2520		700
152	TOTAL EXPENSES		300341	300341	135415	135415	291584	291584
153	EXCESS +REVENUE/-LOSS		-47971	-47971	-71076	-71076	-17714	-17714