

USATF Pacific 2022 Approved Budget

USATF Pacific 2022 Budget										
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	
	Grants				3000					
5	Administration Subtotal			2300		3017		2300		
6	MEMBERSHIPS									
7	Clubs	Club Mem Inc	7500		4050		7500			
8	Individuals	Members Athlete	90000		46000		90000			
9	Memberships Subtotal			97500		50050		97500		
10	SANCTIONS		Sanction-local	25000	25000	5000	5000	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		0		2100			
13	Pacific Masters T&F Champs	MASTERS MEET	4800		0		4800		"Welcome Back" meet in 2021	
14	Race Walking Champs		630		0		630		10km & 20km Grand Prix registration	
15	Pacific Open/Masters XC	PA XC	15500		0		15500			
16	2021 USATF Masters T&F		35000		0					
	2022 USATF JO T&F						35000			
17	Non-Youth Events Subtotal			58030		0		58030		
18	Youth Events									
19	Pacific Youth T&F Champs (PAC)	YOUTHCHAMP	18500		0		19000			
20	Pacific JO T&F	PAJO	24000		272		18000		Youth Cmte likely to vote to hold meet even though Region 16. "Top 8" meet, not a qualifier, includes Region 16 Combined	
21	Region 14 Combined Events	MULTIS	1500		0				Host in odd years.	
	Region 16 Combined Events						2500			
22	Region 14 T&F	JOREGION	16000		0				Host in odd years.	
	Region 16 T&F						25000			
23	Pacific JO Cross Country	PAXC	5000		0		5000			
24	Region JO Cross Country	REGION XC	0		0		7000		Host in even years; Region 14	
25	Youth Events Subtotal			65000		272		76500		
26	PRIZE MONEY									
27	Road Races	Total PM Inc	1400		0		1400		Grand Prix event fee (\$100 x 14 events)	
28	Cross Country	Total PM Inc-XC	1100		0		1100		Grand Prix event fee (\$100 x 11 events)	

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29	Prize Money Subtotal			2500		0		2500	
30	COMMITTEES								
31	Equipment	Total Eq Rent Inc	100	100	0	0	100	100	Rental (e.g. Trackmaster, wind gauges)
32	Awards--Banquet		0	0	0	0	10000	10000	200 attendees @ \$50 each
33	Officials								
34	Annual Meeting	Luncheon	1540		0		1540		70 x \$12 (+ \$10 to Foundation)
35	Clinics	Clinics	0		0		0		Clinics will be no-cost to attendees
36	Donations	Off Don	0		0		0		Colleges will no longer be asked to donate; many now pay officials
37	Rule Book Sales	Rule-Oth	400		0		400		
38	Officials Subtotal			1940		0		1940	
39	TOTAL REVENUE		252370	252370	58339	58339	273870	273870	
40	EXPENSES	Expense							
41	FOUNDATION		9487	9487	0	0	700	700	70 x \$10 from Officials Ann. Mtg.; In 2021, \$8787 max. xfer from Off. dons.
42	ADMINISTRATION								
43	Rent	Rent	15996		15996		15996		Increased to include utilities at flat rate
44	Rental Insurance	INSURANCE - Oth	1000		1000		1000		
45	Staff	Staff Sal	55715		55715		59170		COLA estimated to be 6.2%
46	Phone	PHONE	1500		1500		1500		Landline service was discontinued mid-2019
47	Postage	POSTAGE	800		800		800		
48	Shipping	Shipping	500		500		500		
49	Supplies	SUPPLIES	300		300		300		
50	Utilities	Utilities	0		0		0		Utilities included in Rent from Jan. 1 2021
51	Tax Prep	Tax & Prep	1000		1000		1000		
52	Repairs	Repairs	0		0		0		Responsibility of administrative services contractor
53	Miscellaneous/Equipment	Off Equip	0		40		0		Responsibility of administrative services contractor
54	Administration Subtotal			76811		76851		80266	
55	MISCELLANEOUS								
56	Board	Board Exp	1000		0		1000		
57	Long Range Planning	LRP Meeting	200		0		200		Dinner for meeting
58	Legal		1000		0		1000		
59	Miscellaneous Subtotal			2200		0		2200	

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60	EVENTS								
61	Pacific Open T&F Champs	PA Open T&F	3000		0		3000		Inc. \$300 meet director, combined with Masters meet
62	Non-champs T&F Meet(s)		12000		0				In 2021: Max. 3 meets x \$4000. Plans & expenses must be approved by BoD.
63	Pacific Masters T&F Champs	PA Masters T&F	3000		3000		3000		(2021: Inc. \$300 meet director, combined with Open meet)
64	Race Walking Champs		625		0		625		10km & 20 km (\$550); 1 mile (\$75)
65	Pacific Open/Masters XC		10000		0		10000		
66	2021 USATF Masters T&F		35000		0				
	2022 USATF JO T&F				183		35000		
67	Non-Youth Event Subtotal			63625		3183		51625	
68	Youth Events								
69	Pacific Youth T&F Champs	PAC	14950		0		16150		
70	Pacific JO T&F	PAJO	16650		8000		17150		Youth Cmte likely to vote to hold meet a "Top 8" meet non-qualifier.
71	Region 14 Combined Events	MULTIS	3500		0				
	Region 16 Combined Events						0		Meet run with Pacific JO/Top 8 meet.
72	Region 14 T&F	REGION 14	12600		9500				
	Region 16 T&F						17700		
73	Pacific JO Cross Country	CROSS COUNTRY	3575		0		3950		
74	XC Grand Prix	CROSS COUNTRY	1500		0		1650		Awards
75	Region JO Cross Country	REGION XC	0		0		4500		Even years, combined with Pacific meet
76	National JO XC (Tent)	CROSS COUNTRY	2000		0		2200		
	Meet Support Pay to Clubs						8000		Grants to clubs who provide volunteers for Pacific-run Youth meets.
77	Club Meet Grants	(new line item)	2500		0		2500		Grant equal to Assoc. sanction fee plus 50% of Natl. sanction fee
78	Youth Events Subtotal			57275		17500		73800	
79	GRAND PRIX								
80	Cross Country	GP XC	4500		4500		5000		Cash purse
81	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.
82	Masters T&F	MaT&F	900		0		1200		Awards
83	Road Racing	GP Road Race	16200		0		16200		Cash purse
84	Track & Field	GP T&F	10000		0		10000		Cash purse
85	Ultra Running	GP Ultra	3000		3000		3000		Cash purse
86	Grand Prix Subtotal			35050		7500		35400	

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87	TRAVEL FUNDS								
88	National Annual Meeting	Travel Convent	16300		15400		16300		17 x \$900. \$1000 Caucus meeting.
89	Executive Director	Travel JM Exp	300		0		300		
90	Travel Funds Subtotal			16600		15400		16600	
91	COMMITTEES								
92	Athletes		100	100	0	0	100	100	
93	Awards								
94	Plaques		700		0		700		
95	Banquet		0		0		10000		Includes HoF recipient accomodation.
96	Awards Subtotal	Awards Comm		700		0		10700	
97	Coaches								
98	Awards		75		75		75		
99	HS Email Address List		450		450		450		
	Coach ID badges						400		New program in 2021 funded by Associations Grant. Continue as normal budgeted item.
100	Adm		200		0		0		
101	Coaches Subtotal			725		525		925	
102	Communications								
103	Website		500		40		500		WordPress emerg. tech. support
104	Manager	COMMUNICATIO	2000		2000		2500		Site content manager.
105	Profiles	PROFILES	3000		237		2500		Profiles \$1800; Facebook boosts 20x \$40-60
106	Zoom		150		150		150		Zoom annual subscription
107	Other	Communicat Con	250		244		250		Race Results Weekly subscription
108	Constant Contact	CONSTANT CONT	2478		2272		2478		Annual fee; due July; do we want to keep this?; revisit in June before renewal
109	Communications Subtotal			8378		4943		8378	
110	Equipment								
111	Youth		1500		0		1500		Generator & misc. small items to upkeep trailer inventory
112	Equipment Subtotal			3000		0		1500	
113	LDR								
114	Adm		200		0		200		Printing
115	Awards		0		0		900		End-of-year plaques and posters; 900 instead of 1300 in 2022 due to no 2021 Road GP
116	LDR Subtotal			200		0		1100	

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117	Marketing	Marketing Com							(Digital marketing covered in Communications budget)
118	Exhibitions		2500		0		500		Booths at large track meet/races
119	Print		1000		455		500		
120	Marketing Subtotal			3500		455		1000	
121	Masters T&F		100	100	0	0	100	100	
122	Officials								
123	Awards	Off Awards	700		700		700		
124	Cmte. Annual Meeting		840		0		840		Net zero with income.
125	Clinics	Off Clinics	2000		150		1000		Includes \$150 for Zoom
126	Dues to National Officials		6000		2888		500		25 officials @ \$20 each
127	Natl. Annual Meeting Travel		1800		1800		1800		2 x \$900 for 2 Officials Cmte. voting reps that are not delegates
128	Rule Book Sales	Rule Bks	400		0		400		Net zero with income.
129	Certification Chair Expenses		500		0		500		
130	NOC Award		300		300		300		Sponsor National Officials Cmte. Horace Crow Award
131	Officials Subtotal			12540		5838		6040	
132	Open T&F	OT&F Com	250	250	0	0	250	250	Results/statistical reference subscription for GP scoring
133	Para Athletics								
134	Adm		100		0		100		
135	Para Athletics Subtotal			100		0		100	
136	Race Walking		100	100	0	0	100	100	RW judge supplies; mailing; travel
137	Youth								
138	Adm	Youth Com	700		0		700		Committee meetings
	ID Machine				1620				Purchased badge printer in 2021
139	Meet Support Pay to Clubs		8000		0				moved to Youth Meet Expenses
140	Annual Meeting Travel		900		900				In 2021, 1 x \$900 for Youth Past Chair
141	Youth Subtotal			9600		2520		700	
142	TOTAL EXPENSES		300341	300341	134715	134715	291584	291584	
143	EXCESS +REVENUE/-LOSS		-47971	-47971	-76376	-76376	-17714	-17714	