

USATF Pacific 2022 Budget Draft

USATF Pacific 2023 Budget									
Line No.	Quickbooks Account Name	Budget 2022	Subtotals & Sums	Projected 2022	Subtotals & Sums	Budget 2023	Subtotals & Sums	Comments	
1	INCOME								
2	ADMINISTRATION								
3	Dividends	INVESTMENTS	2000		9300	9500			Dividend's & Interest
4	Donations	Donations	300		0	0			From donations during membership payment
5	Sale of Timing Equipment		0		3475				Camera + Sensors (one time)
6	Grants				7000				"Membership Grant" and Equipment Grant (one time)
7	Administration Subtotal			2300		19775		9500	
8	MEMBERSHIPS								
9	Clubs	Club Mem Inc	7500		8400	8000			Should be close to final numbers
10	Individuals	Members Athlete	90000		75537	75000			Should get some more adults bc of club nationals. Also have a master's track meet in fall. ~80k for the year
11	Memberships Subtotal			97500		83937		83000	
12	SANCTIONS	Sanction-local	25000	25000	15000	15000	15000	15000	Dec->Nov. Target between 15-20k.
13	EVENTS								
14	Pacific Open T&F Champs	OT&F MEET	2100		0	2100			GoldenWest ran this event (privately). Should we do this for 2023 or hold privately again?
15	Pacific Masters T&F Champs	MASTERS MEET	4800		4800	4800			Scheduled for October. Will also have the region meet at the same time.
16	Race Walking Champs		630		630	540			10k/20k race is scheduled for 9/11.
17	Race Walking : Additional Event					240			An additional judged event (postal walk?)
18	Pacific Open/Masters XC	PA XC	15500		15500				2022 is November, 2023 is missing.
19	2021 USATF Masters T&F								
20	2022 USATF JO T&F		35000		102334				Net Zero.
21	2022 Club XC Nationals		100000		100000				This could be a plus or negative as we are managing. Should be net zero.
22	Non-Youth Events Subtotal			158030		223264		7680	
23	YOUTH EVENTS								
24	Pacific Youth T&F Champs (PAC)	YOUTHCHAMP	19000		29838	27500			
25	Pacific JO T&F	PAJO	18000		0	30500			Coache's choice meet fell through, was never held
26	Region 14 Combined Events	MULTIS							Host in odd years. When we hold the meet we are Region 16, when we don't the meet, we are Region 14.
27	Region 16 Combined Events		2500		3055				
28	Region 14 T&F	JOREGION							PA hosts in odd years (when we host, it is region 16).
29	Region 16 T&F		25000		37297				
30	Pacific JO Cross Country	PAXC	5000		5000	5000			

USATF Pacific 2022 Budget Draft

31	Region JO Cross Country	REGION XC	7000		7000		7000		Host in even years; Region 14
32	Youth Events Subtotal			76500		82190		70000	25% increase in revenue with 8 dollar entry fee.
33	PRIZE MONEY								
34	Road Races	Total PM Inc	0		0		1400		\$100 x 14 events - Athlete Awards Fee. (Used for awards banquet)
35	Cross Country	Total PM Inc-XC	0		0		1100		\$100 x 11 events - Athlete Awards Fee. (Used for awards banquet)
36	Prize Money Subtotal			0		0		2500	
37	COMMITTEES								
38	Equipment	Total Eq Rent Inc	100	100	0	0	0		Rental (e.g. Trackmaster, wind gauges)
39	Awards--Banquet		10000	10000	0	0	10000		200 attendees @ \$50 each
40	Officials								
41	Annual Meeting	Luncheon	1540		1400		2100		70 x \$12 (+ \$10 to Foundation)
42	Clinics	Clinics	0		0				Clinics will be no-cost to attendees
43	Donations	Off Don	0		0				Colleges will no longer be asked to donate; many now pay officials
44	Rule Book Sales	Rule-Oth	400		0				Not in this buisness
45	Officials Subtotal			1940		1400		12100	
46	TOTAL REVENUE		371370	371370	425566	425566	199780	199780	
47									
48	EXPENSES	Expense							
49	FOUNDATION		700	700	700	700			70 x \$10 from Officials Ann. Mtg.; In 2021, \$8787 max. xfer from Off. dons.
50	ADMINISTRATION								
51	Rent	Rent	15996		15996		15996		
52	Rental Insurance	INSURANCE - Other	1000		1000		1000		
53	Staff	Staff Sal	59170		59170		65087		COLA estimated to be ~10% NEED FINAL NUMBERS FROM SSA
54	Phone	PHONE	1500		1500		1500		
55	Postage	POSTAGE	800		800		800		
56	Shipping	Shipping	500		500		500		
57	Supplies	SUPPLIES	300		300		300		
58	Utilities	Utilities	0		0				Utilities included in Rent from Jan. 1 2021
59	Tax Prep	Tax & Prep	1000		1000		1000		
60	Repairs	Repairs	0		0		0		Responsibility of administrative services contractor
61	Miscellaneous/Equipment	Off Equip	0		0		0		Responsibility of administrative services contractor
62	Administration Subtotal			80266		80266		86183	
63	MISCELLANEOUS								

USATF Pacific 2022 Budget Draft

64	Board	Board Exp	1000		1000		1000		
65	Long Range Planning	LRP Meeting	200		0		0		We can zoom this.
66	Legal		1000		0		1000		
67	Miscellaneous Subtotal			2200		1000		2000	
68	EVENTS								
69	Pacific Open T&F Champs	PA Open T&F	3000		0		3000		
70	Non-champs T&F Meet(s)								
71	Pacific Masters T&F Champs	PA Masters T&F	3000		3000		3000		
72	Race Walking Champs		625		625		835		10km & 20 km
73	Pacific Open/Masters XC		10000		10000				
74	2021 USATF Masters T&F								Next hosting is 2024.
75	2022 USATF JO T&F		35000		102334				Should be net zero
76	2022 Club XC National		100000		100000				December (could be net positive)
77	Non-Youth Event Subtotal			151625		215959		6835	
78	YOUTH EVENTS								
79	Pacific Youth T&F Champs	PAC	16150		16150		21850		
80	Pacific JO T&F	PAJO	17150		0		18850		
81	Region 14 Combined Events	MULTIS							
82	Region 16 Combined Events		0		2500				Meet run with Pacific JO/Top 8 meet.
83	Region 14 T&F	REGION 14							
84	Region 16 T&F		17700		10000		0		John got Carl to pay for the facility.
85	Pacific JO Cross Country	CROSS COUNTRY	3950		3950		4250		
86	XC Grand Prix	CROSS COUNTRY	1650		1650		1800		Awards
87	Region JO Cross Country	REGION XC	4500		4500		5000		Even years, combined with Pacific meet
88	National JO XC (Tent)	CROSS COUNTRY	2200		2200		2400		Tent rental
89	Meet Support Pay to Clubs		8000		8000		8000		Grants to clubs who provide volunteers for Pacific-run Youth meets. Ed may ask for more money.
90	Club Meet Grants		2500		0		1500		Grant equal to Assoc. sanction fee plus 50% of Natl. sanction fee (no one applied?)
91	Youth Events Subtotal			73800		48950		63650	
92	GRAND PRIX								
93	Cross Country	GP XC	5000		5000		8000		
94	Race Walking	GP Racewalk	0				270		11 Sept, 2022
95	Masters T&F	MaT&F	1200		1200		1200		Awards/Oct 22
96	Road Racing	GP Road Race	16200		16200		20000		

USATF Pacific 2022 Budget Draft

97	Track & Field	GP T&F	10000		10000		10000		
98	Ultra Running	GP Ultra	3000		3000		3000		Cash purse
99	Grand Prix Subtotal			35400		35400		42470	
100	TRAVEL FUNDS								
101	National Annual Meeting	Travel Convent	16300		16300		16300		
102	Executive Director	Travel JM Exp	300		300		400		
103	Travel Funds Subtotal			16600		16600		16700	
104	COMMITTEES								
105	Athletes		100	100	0		0		
106	Awards								
107	Plaques		700		450		450		
108	Banquet		10000		0		10000		Includes HoF recipient accomodation.
109	Awards Subtotal	Awards Comm		10700		450		10450	
110	COACHES								
111	Awards		75				75		
112	HS Email Address List		450		450		475		
113	Coach ID badges		400				200		New program in 2021 funded by Associations Grant. Continue as normal budgeted item.
114	Adm		0				0		
115	Coaches Subtotal			925		450		750	
116	COMMUNICATIONS								
117	Website		500		200		500		WordPress emerg. tech. support
118	Manager	COMMUNICATIO NS MANAGER	2500		2500		2500		Site content manager.
119	Profiles	PROFILES	2500		1500		0		No big events planned in 2023
120	Zoom		150		1221		150		Zoom and Owl Machine
121	Other	Communicat Com - Other	250		250		250		Race Results Weekly subscription
122	Constant Contact	CONSTANT CONTACT	2478		1990		2487		
123	Communications Subtotal			8378		7661		5887	
124	EQUIPMENT								
125	Trailer		1500		3000		1500		Trailer is fixed and fine.
126	Equipment Subtotal	Equip Comm		1500		3000		1500	
127	LDR								
128	Adm		200						Printing
129	Marketing						1000		What is the marketing plan
130	Awards		900				1000		End-of-year plaques and posters; 900 instead of 1300 in 2022 due to no 2021 Road GP

USATF Pacific 2022 Budget Draft

131	LDR Subtotal			1100		0		2000	
132	MARKETING	Marketing Com							
133	Exhibitions		500		800		0		Booths at large track meet/races
134	Print		500		0		200		
135	Marketing Subtotal			1000		800		200	
136	Masters T&F		100	100	0	0	2100	2100	
137	OFFICIALS								
138	Awards	Off Awards	700		700		1000		Net zero with income.
139	Cmte. Annual Meeting		840		840		400		Net zero with income.
140	Clinics	Off Clinics	1000		400		3000		
141	Dues to National Officials		500		500		500		25 officials @ \$20 each
142	Natl. Annual Meeting Travel		1800				1800		2 x \$900 for 2 Officials Cmte. voting reps that are not delegates
143	Rule Book Sales	Rule Bks	400		0		0		
144	Foundation Donation						700		Net zero with income (donation from annual meeting)
145	Certification Chair Expenses		500		260		600		Including increased USPS mailing costs, recert expenses (excluding recertification fees, Regional Resource Coordinator/Mentoring expenses.
146	NOC Award		300				300		Sponsor National Officials Cmte. Horace Crow Award
147	Officials Subtotal			6040		2700		8300	
148	Open T&F	OT&F Com	250	250	0	0	250	250	Results/statistical reference subscription for GP scoring
149	PARA ATHLETICS								
150	Adm		100				0		No budget submitted.
151	Para Athletics Subtotal			100		0		0	
152	Race Walking		100	100	0	0	90	90	
153	YOUTH								
154	Adm	Youth Com	700		700		700		Committee meetings
155	ID Machine								Purchased badge printer in 2021
156	Meet Support Pay to Clubs								moved to Youth Meet Expenses
157	Annual Meeting Travel						900		In 2021, 1 x \$900 for Youth Past Chair
158	Youth Subtotal			700		700		1600	
159	TOTAL EXPENSES		391584	391584	414636	414636	250965	250965	
160									
161	EXCESS +REVENUE/-LOSS		-20214	-20214		10930		-51185	