

USATF Pacific 2023 Budget Draft

USATF Pacific 2023 Draft 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		10070		11000		Dividend's & Interest
4	Donations	Donations	300		100		0		From donations during membership payment
5	Sale of Timing Equipment	LYNX	0		3500		0		Camera + Sensors (one time) 2022
6	Grants	GRANTS			7000		0		"Membership Grant" and Equipment Grant (one time)
7	Administration Subtotal			2300		20670		11000	
8	MEMBERSHIPS								
9	Clubs	Club Mem Inc	7500		7800		8000		
10	Individuals	Members Athlete	90000		80477		75000		
11	Memberships Subtotal			97500		88277		83000	
12	SANCTIONS		Sanction-local	25000	25000	15000	15000	15000	
13	EVENTS								
14	Pacific Open T&F Champs	OT&F MEET	2100		0		0		
15	Pacific Masters T&F Champs	MASTERS MEET	4800		13150		4800		Estimate from Amanda
16	Race Walking Champs		630		630		540		Missing revenue and expensives for this meet.
17	Race Walking : Extra Event						240		An additional judged event (postal walk?)
18	Pacific Open/Masters XC	PAXC	15500		15500		11000		2022 is November
19	2021 USATF Masters T&F								
20	2022 USATF JO T&F		35000		102334				Net Zero.
21	2022 Club XC Nationals	National JOTF	100000		102614				
22	2023 NCAA West Region Track Champs						25000		New for 2023 (will host on 2026 as well)
23	2023 NCAA West Region XC Champs						5000		New for 2023 (will host on 2025)
24	Non-Youth Events Subtotal			158030		234228		46580	
25	YOUTH EVENTS								
26	Pacific Youth T&F Champs	PAC	19000		29838		27500		
27	Pacific JO T&F	PAJO	18000		0		30500		Coache's choice meet fell through, was never held (2022).
28	Region 14 Combined Events	MULTIS	2500		3550		0		PA hosts in odd years (when we host, it is region 16).
29	Region 16 Combined Events	MULTIS					0		
30	Region 14 T&F	JOREGION					0		PA hosts in odd years (when we host, it is region 16).
31	Region 16 T&F	JOREGION	25000		37297		0		
32	Pacific JO Cross Country	PAXC	5000		5000		5000		
33	Region JO Cross Country	REGION XC	7000		7000		0		Host in even years; Region 14. In Youth 2023 budget.

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34	Youth Events Subtotal			76500		82685		63000	25% increase in revenue with 8 dollar entry fee.
35	PRIZE MONEY								
36	Road Races	Total PM Inc	0		1400		0		100x14 events - ADF (For awards banquet)
37	Cross Country	Total PM Inc-XC	0		1100		0		100x14 events - ADF (For awards banquet)
38	Prize Money Subtotal			0		2500		0	
39	COMMITTEES								
40	Equipment	Total Eq Rent Inc	100	100	0	0	0		Rental (e.g. Trackmaster, wind gauges)
41	Awards--Banquet		10000	10000	0	0	10000		200 attendees @ \$50 each
42	Officials								
43	Annual Meeting	Luncheon	1540		1530		2100		70 x \$12 (+ \$10 to Foundation)
44	Clinics	Clinics	0		0		0		Clinics will be no-cost to attendees
45	Donations	Off Don	0		0		0		
46	Rule Book Sales	Rule-Oth	400		0		0		Not in this business.
47	Officials Subtotal			1940		1530		12100	
48	TOTAL REVENUE		371370	371370	444890	444890	230680	230680	
49									
50	EXPENSES	Expense							
51	FOUNDATION		700	700	700	700			70 x \$10 from Officials Ann. Mtg.; In 2021, \$8787 max. xfer from Off. dons.
52	ADMINISTRATION								
53	Rent	Rent	15996		15996		15996		Rent + Utilities+Internet?
54	Rental Insurance	INSURANCE - Other	1000		1000		1000		
55	Staff	Staff Sal	59170		59170		64318		COLA Adjustment
56	Phone	PHONE	1500		1500		1500		
57	Postage	POSTAGE	800		800		800		
58	Shipping	Shipping	500		500		500		
59	Supplies	SUPPLIES	300		300		300		
60	Tax Prep	Tax & Prep	1000		1000		1000		
61	Repairs	Repairs	0		0		0		Responsibility of administrative services contractor
62	Miscellaneous/Equipment	Off Equip	0		0		0		Responsibility of administrative services contractor
63	Administration Subtotal			80266		80266		85414	
64	MISCELLANEOUS								
65	Board	Board Exp	1000		1000		1000		Do we need this for 2022?
66	Long Range Planning	LRP Meeting	200		0		0		We can zoom this.
67	Legal		1000		0		0		
68	Miscellaneous Subtotal			2200		1000		1000	

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69	EVENTS							
70	Pacific Open T&F Champs	PA Open T&F	3000		0		0	
71	Pacific Masters T&F Champs	PA Masters T&F	3000		6000		3000	Should make about 7k
72	Race Walking Champs		625		625		835	10km & 20 km
73	Pacific Open/Masters XC		10000		10000		10000	Irene owes final numbers
74	2022 USATF JO T&F	2022 JO	35000		102334			Should be net zero
75	2022 Club XC National		100000		100000			December (could be net positive)
76	2023 NCAA West Region Track Champs	2023 NCAA					25000	
77	2023 NCAA West Region XC Champs	2023 XC					5000	
78	Non-Youth Event Subtotal			151625		218959		43835
79	YOUTH EVENTS							
80	Pacific Youth T&F Champs	PAC	16150		13862		21850	
81	Pacific JO T&F	PAJO	17150		0		18850	
82	Region 14 Combined Events	MULTIS						
83	Region 16 Combined Events		0		3166			Meet run with Pacific JO/Top 8 meet.
84	Region 14 T&F	REGION 14			880			
85	Region 16 T&F	REGION 16	17700		10330			
86	Pacific JO Cross Country	CROSS COUNTRY	3950		3950		4250	
87	XC Grand Prix	CROSS COUNTRY	1650		1650		1800	Awards
88	Region JO Cross Country	REGION XC	4500		4500		0	Even years, combined with Pacific meet
89	National JO XC (Tent)	CROSS COUNTRY	2200		2200		2400	Tent rental
90	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.
91	Club Meet Grants		2500		2500		2500	Need to discuss final number
92	Youth Events Subtotal			73800		51038		59650
93	GRAND PRIX							
94	Cross Country	GP XC	5000		5000		8000	LDR owes KPIs and follow up in committee reports.
95	Race Walking	GP Racewalk	0				0	Include in LDR GP
96	Masters T&F	MaT&F	1200		1200		1200	Awards/Oct 22
97	Road Racing	GP Road Race	16200		16200		16200	
98	Track & Field	GP T&F	10000		9300		5000	
99	Ultra Running	GP Ultra	3000		3000		3000	
100	Grand Prix Subtotal			35400		34700		33400
101	TRAVEL FUNDS							
102	National Annual Meeting	Travel Convent	16300		16300		16300	

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103	Executive Director	Travel JM Exp	300		300		400		
104	Travel Funds Subtotal			16600		16600		16700	
105	COMMITTEES								
106	Athletes		100	100	0		0		
107	Awards								
108	Plaques		700		450		450		
109	Banquet		10000		0		10000		Includes HoF recipient accomodation.
110	Awards Subtotal	Awards Comm		10700		450		10450	
111	COACHES								Coaches committee to tell us if we want to implement Ed's Proposal
112	Awards		75				75		
113	HS Email Address List		450		450		475		
114	Coach ID badges		400				200		New program in 2021 funded by Associations Grant. Continue as normal budgeted item.
115	Adm		0				0		
116	Coaches Subtotal			925		450		750	
117	COMMUNICATIONS								
118	Website		500		200		500		WordPress emerg. tech. support
119	Manager	COMMUNICATIO NS MANAGER	2500		2500		2500		Site content manager.
120	Profiles	PROFILES	2500		2348		0		No big events planned in 2023
121	Zoom		150		1221		150		Zoom and Owl Machine
122	Other	Communicat Com - Other	250		554		250		Race Results Weekly subscription
123	Constant Contact	CONSTANT CONTACT	2478		1990		2487		
124	Communications Subtotal			8378		8813		5887	
125	EQUIPMENT								
126	Maintenance		1500		3000		1500		Ongoing maintenance
127	EDM				1940				2022 Only
128	Equipment Subtotal	Equip Comm		1500		4940		1500	
129	LDR								
130	Adm		200						Printing
131	Marketing						1000		Need a KPI and full plan by Andy.
132	Awards		900				1000		
133	LDR Subtotal			1100		0		2000	
134	MARKETING	Marketing Com							
135	Exhibitions		500		800		0		Booths at large track meet/races
136	Print		500		0		200		

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137	Marketing Subtotal			1000		800		200	
138	Masters T&F		100	100	0	0	2100	2100	100 same as last year, but 2k for 27inch hurdles (2x)
139	OFFICIALS								
140	Awards	Off Awards	700		250		1000		Net zero with income.
141	Cmte. Annual Meeting		840		931		400		Net zero with income.
142	Clinics	Off Clinics	1000		405		3000		
143	Dues to National Officials		500		215		500		25 officials @ \$20 each
144	Natl. Annual Meeting Travel		1800				1800		2 x \$900 for 2 Officials Cmte. voting reps that are not delegates
145	Rule Book Sales	Rule Bks	400				0		We are out of this business.
146	Foundation Donation						700		Net zero with income (donation from annual meeting)
147	Certification Chair Expenses		500		260		600		including increased USF3 mailing costs, recent expenses (excluding recertification fees, Regional Resource Coordinator/Mentoring)
148	NOC Award		300				300		Sponsor National Officials Cmte. Horace Crow Award
149	Misc	Off Misc			239				
150	Officials Subtotal			6040		2300		8300	
151	Open T&F	OT&F Com	250	250	0	0	250	250	Results/statistical reference subscription for GP scoring
152	PARA ATHLETICS								
153	Adm		100				0		No budget submitted.
154	Para Athletics Subtotal			100		0		0	
155	Race Walking		100	100	0	0	90	90	RW judge supplies; mailing; travel. 2023
156	YOUTH								
157	Adm	Youth Com	700		700		700		Committee meetings
158	ID Machine								
159	Meet Support Pay to Clubs								
160	Annual Meeting Travel						900		In 2021, 1 x \$900 for Youth Past Chair
161	Youth Subtotal			700		700		1600	
162	TOTAL EXPENSES		391584	391584	421716	421716	273126	273126	
163									
164	EXCESS +REVENUE/-LOSS		-20214	-20214		23174		-42446	