

USATF Pacific 2024 Budget

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Line No.	Quickbooks Account Name	Budget 2023	Subtotals & Sums	Projected 2023	Subtotals & Sums	Budget 2024	Subtotals & Sums	Comments
1	INCOME							
2	ADMINISTRATION							
3	Dividends	INVESTMENTS	11000		19840		20184	
4	Donations	Donations	0		108		0	From donations during membership payment
5	Misc	Misc Inc	0		30		0	
6	Grants	GRANTS	0		5000		7000	Masters 25-39 age brackets/Marketing Grant (2k)
7	Administration Subtotal			11000		24978		27184
8	MEMBERSHIPS							
9	Clubs	Club Mem Inc	8000		10600		9000	
10	Individuals	Members Athlete	87500		88894		80000	Membership fees went up (2/youth, 6.5/adult)
11	Memberships Subtotal			95500		99494		89000
12	SANCTIONS	Sanction-local	15000	15000	19934	19934	15000	15000
13	EVENTS							
14	Pacific Open T&F Champs	OT&F MEET	0		0			In 2023 & 2024 part of GWI
15	Pacific Masters T&F Champs	MASTERS MEET	4800		6202		6000	
16	Race Walking Champs		540		630		630	
17	Race Walking : Extra Events		240				180	
18	Pacific Open/Masters XC	PAXC	11000		15085		11000	
19	Pacific Indoor Meets						30000	
20	Pacific College Club T&F Champs						12500	
21	2024 USATF Masters T&F						25000	
22	2022 USATF JO T&F	National JOTF						
23	2022 Club XC Nationals							
24	2023 NCAA West Region Track Champs		25000		25000			
25	2024 NCAA D2 National XC Champs						0	Planned to be a SacSports/SRA event
26	2023 NCAA West Region XC Champs		5000				0	2023, run by SacSports/SRA
27	Non-Youth Events Subtotal			46580		46917		85310
28	YOUTH EVENTS							
29	Pacific Youth T&F Champs (PAC)	PAC	27500		0		0	
30	Pacific JO T&F	PAJO	30500		41258		30000	
31	Region 14 Combined Events	MULTIS	0				3500	

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32	Region 16 Combined Events	MULTIS	0						
33	Region 14 T&F	JOREGION	0				20000		
34	Region 16 T&F	JOREGION	0						
35	Pacific JO Cross Country	PAXC	5000		5978		5000		
36	Region JO Cross Country	REGION XC	0		142		5500		Host in 2024
37	Youth Events Subtotal			63000		47378		64000	
38	PRIZE MONEY								
39	Road Races	Total PM Inc	0		1400		1400		100x14 events - ADF (For awards banquet)
40	Cross Country	Total PM Inc-XC	0		1100		1100		100x14 events - ADF (For awards banquet)
41	Prize Money Subtotal			0		2500		2500	
42	COMMITTEES								
43	Equipment	Total Eq Rent Inc	0	0	0	0	0	0	Rental (e.g. Trackmaster, wind gauges)
44	Awards--Banquet		10000	10000	5500	5500	5500	5500	
45	Officials								
46	Annual Meeting	Luncheon	2100		2661				
47	Clinics	Clinics	0		0				
48	Donations	Off Don	0		0				
49	Rule Book Sales	Rule-Oth	0		0				
50	Member Official	Member Official	0		795		0		
51	Officials Subtotal			2100		3456		0	
52	TOTAL REVENUE		243180	243180	250157	250157	288494	288494	
53									
54	EXPENSES	Expense							
55	FOUNDATION		700	700	700	700	0	0	
56	ADMINISTRATION								
57	Rent	Rent	15996		18406		18406		Rent+Utils+Internet
58	Rental Insurance	INSURANCE - Other	1000		1000		1000		
59	Staff	Staff Sal	64318		64318		69695		Based on COLA when published by Fed Gov
60	Phone	PHONE	1500		1017		1500		

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61	Postage	POSTAGE	800		386		800		
62	Shipping	Shipping	500		0		500		
63	Supplies	SUPPLIES	300		536		300		
64	Tax Prep	Tax & Prep	1000		1553		1000		
65	Repairs	Repairs	0		0		0		
66	Miscellaneous/Equipment	Off Equip	0		1132		0		
67	Sanction Refund	SANCTION REFUNDS	0		1000				
68	Software Development		0		0		2000		New scoring software
69	Administration Subtotal			85414		89348		95201	
70	MISCELLANEOUS								
71	Board	Board Exp	1000		290		1000		
72	Long Range Planning	LRP Meeting	0		0		0		
73	Legal		0		0		0		
74	Miscellaneous Subtotal			1000		290		1000	
75	EVENTS								
76	Pacific Open T&F Champs	PA Open T&F	0		0		0		2023, run by GWI
77	Pacific Masters T&F Champs	PA Masters T&F	3000		4000		6000		
78	Race Walking Champs		835		625		1310		Events+Medals
79	Pacific Open/Masters XC		10000		10000		10000		
80	Pacific Indoor Meets						30000		2024: 1 meet (holiday invite)
81	Pacific College Club T&F Champs						12500		
82	2022 USATF JO T&F	2022 JO							
83	2022 Club XC National								
84	2024 USATF Masters T&F				602		25000		
85	2024 NCAA D2 National XC Champs						0		Planned to be a SacSports/SRA event
86	2023 NCAA West Region Track Champs	2023 NCAA	25000		25000				
87	2023 NCAA West Region XC Champs	2023 XC	5000						In 2023, SacSports/SRA
88	Non-Youth Event Subtotal			43835		40227		84810	
89	YOUTH EVENTS								

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90	Pacific Youth T&F Champs	PAC	21850		500		0		
91	Pacific JO T&F	PAJO	18850		17895		19850		Anticipate free facility
92	Region 14 Combined Events	MULTIS					3000		
93	Region 16 Combined Events								
94	Region 14 T&F	REGION 14					20000		Does not include facility cost
95	Region 16 T&F	REGION 16							
96	Pacific JO Cross Country	CROSS COUNTRY	4250		4250		4000		
97	XC Grand Prix	CROSS COUNTRY	1800		1800		1650		
98	Region JO Cross Country	REGION XC			150		4500		
99	National JO XC (Tent)	CROSS COUNTRY	2400		2400		2400		
100	Meet Support Pay to Clubs		8000		0				
101	Club Meet Grants		2500		2500		4000		
102	Rebate for Level I Coaches		4000		4000		1500		JO Level I / 3-Step Complaint Coach Rebate
103	Specialized Clinic/Learn by Doing		2500		2500		3200		Early 2023 for USATF Youth
104	Youth Events Subtotal			66150		35995		64100	
105	GRAND PRIX								
106	Cross Country	GP XC	8000		7950		8000		
107	Race Walking	GP Racewalk	0		358				
108	Masters T&F	MaT&F	1200		1200		1200		
109	Road Racing	GP Road Race	16200		16150		16200		
110	Track & Field	GP T&F	5000		4500		5000		
111	MUT	GP Ultra	3000		2820		3000		
112	Grand Prix Subtotal			33400		32978		33400	
113	TRAVEL FUNDS								
114	National Annual Meeting	Travel Convent	16300		12600		18000		Increased to 1k per
115	Executive Director	Travel JM Exp	300		77		300		
116	Travel Funds Subtotal			16600		12677		18300	
117	COMMITTEES								
118	Athletes		0	0	147		250	250	

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119	Awards								
120	Plaques		450		450		450		
121	Banquet		10000		8098		8000		
122	Awards Subtotal	Awards Comm		10450		8548		8450	
123	COACHES								
124	Awards		75		75		75		
125	HS Email Address List		475		450		475		
126	Coach ID badges		200		200		200		
127	Adm		0				0		
128	Coach Scholarship	SCHOLARSHIP	0		1100		1100		
129	Coaches Subtotal			750		1825		1850	
130	COMMUNICATIONS								
131	Website	WEBSITE	500		1875		500		
132	Manager	EBLAST	2500		930		2500		
133	Profiles	PROFILES	0		305		2500		
134	Zoom		150		150		150		
135	Other	Communicat Com - Other	250		554		250		Race Results Weekly subscription
136	Constant Contact	CONSTANT CONTACT	2478		2478		1836		Already paid through May; 1836 if needed for 6 more mos.
137	Communications Subtotal			5878		6292		7736	
138	EQUIPMENT								
139	Maintenance		1500		0		1500		Replace speaker system in 2024
140	EDM								
141	Equipment Subtotal	Equip Comm		1500		0		1500	
142	LDR								
143	Adm						200		Request to reimburse background checks (new)
144	Marketing		1000						
145	Awards		1000						Expense is now part of Banquet line item
146	LDR Subtotal			2000		0		200	
147	MARKETING	Marketing Com							

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148	Exhibitions	0		800				
149	Print	200		0		700		Sandwich boards (one for each committee)
150	Marketing Subtotal		200		800		700	
151	Masters T&F	2100	2100	0	0	5000	5000	Promoting national masters to 25-39 age groups
152	OFFICIALS							
153	Awards	Off Awards	1000	250		250		
154	Cmte. Annual Meeting		400	2022		400		
155	Clinics	Off Clinics	3000	121		1500		
156	Dues to National Officials		500	400		3000		National Recertification Fees
157	Natl. Annual Meeting Travel		1800	1800		0		
158	Rule Book Sales	Rule Bks	0			0		
159	Foundation Donation		700			700		
160	Certification Chair Expenses	CERTIFICATION	600	645		600		
161	NOC Award		300	300		300		
162	Misc	Off Misc		44		2960		500 x Challenge Coins
163	Officials Subtotal		8300		5582		9710	
164	OPEN T&F	OT&F Com	250	250	250	250	250	
165	PARA ATHLETICS							
166	Adm		0					
167	Para Athletics Subtotal		0		0		0	
168	RACE WALKING		90	90	90	90	90	
169	YOUTH							
170	Adm	Youth Com	700	700		800		
171	ID Machine							
172	Annual Meeting Travel							Covered under the main budget.
173	Youth Subtotal		700		700		800	
174	TOTAL EXPENSES		279317	279317	236449	236449	333347	333347
175								
176	EXCESS +REVENUE/-LOSS		-36137	-36137	13708	13708	-44853	-44853