

USATF Pacific 2027



9/13/26

			2024				2025					2026					2027					9/13/26
Line No.		Quickbooks Account Name	Budget 2024	Subtotals & Sums	Actual 2024	Subtotals & Sums	Budget 2025	Subtotals & Sums	Actual 2025	Subtotals & Sums	Delta v. Budget	Budget Request 2026	Subtotals & Sums	Projected Actual 2026	Subtotal s & Sums	Delta v. Req.	Budget Request 2027	Budget Req.	Subtotals & Sums	Adopted Budget 2027	Subtotal s & Sums	Comments
1	INCOME																					
2	ADMINISTRATION																					
3	Dividends	INVESTMENTS	20,184		97,623		34,300		40,000		17%	35,000		50,000		43%	35,000	x				
4	Donations	Donations			200																	From donations during membership payment.
5	Misc	Misc Inc			3,051																	Uncategorized Income
6	Grants	GRANTS	7,000		5,500				5,600		n/a	-		-		n/a	-	x				Run, Jump, Throw and LDR in '25. A Total Station USATF grant in 2025
7	Administration Subtotal			27,184		106,374		34,300		45,600	33%		35,000		50,000	43%			35,000			-
8	MEMBERSHIPS																					
9	Clubs	Club Mem Inc	9,000		11,250		9,000		9,700		8%	9,000		11,200		24%	9,000	x				
10	Individuals	Members Athlete	80,000		106,462		103,000		97,000		-6%	103,000		126,000		22%	103,000	x				
11	Memberships Subtotal			89,000		117,712		112,000		106,700	-5%		112,000		137,200	23%			112,000			-
12	SANCTIONS		Sanction-local	15,000	18,769		15,000		15,000		0%	15,000		20,000		33%	20,000	x				
13	EVENTS																					
14	Pacific Open T&F Champs	OT&F MEET																				From 2023, part of Golden West Invitational (GWI)
15	Pacific Masters T&F Champs	MASTERS MEET	6,000		6,077		7,200		-		-100%					n/a						Merged into GWI
16	Race Walking Champs		630		115		180		260		44%	210		125		-40%	455	x				1500m+1MILE+3000m
17	Race Walking : Extra Events		180		180		175		175		0%	175		175		0%						1-hour/10km - Fall event
18	Pacific Open/Masters XC	PAXC	11,000		18,785		6,000		15,000		150%	15,000		15,000		0%	15,000	x				Fall event
19	Pacific Indoor Meets		30,000		24,000		100,000		65,000		-35%	85,000		83,000		-2%	85,000	x				4 indoor meets in Reno, spans two fiscal years.
20	Pacific College Club T&F Champs	PAC/College Club	12,500		1,628							10,000		-								Adding Masters - did not occur.
21	2024 USATF Masters T&F		25,000		17,233																	
22	Non-Youth Events Subtotal			85,310		68,018		113,555		80,435	-29%		110,385		98,300	-11%			100,455			-
23	YOUTH EVENTS																					
24	Pacific Youth T&F Champs (PAC)	PAC										10,000		-								
25	Pacific JO T&F (Top 8)	PAJO	30,000		39,203		37,500		21,500		-43%	37,250		-		-100%						
26	Region 14 T&F (Top 5)	JOREGION	20,000		21,580							26,500		40,000			43,110	x				Right size Revenue and Scope. Need to know where National Meet is.
27	Region 14 Combined Events	MULTIS	3,500		4,330				3,500		n/a	4,000		4,000		0%	5,000	x				Right size Revenue and Scope. Need to know where National Meet is.
28	Pacific JO Cross Country	PAXC	5,000		5,430		5,000		5,000			5,000		-								
29	Region JO Cross Country	REGION XC	5,500				6,500		6,500			-		5,000			8,000	x				Big Increase projected. Need explanation.
30	Youth Events Subtotal			64,000		70,543		49,000		36,500	-26%		82,750		49,000	-41%			56,110			-
31	COMMITTEES																					
32	Equipment	Total Eq Rent Inc							-													Rental (e.g. Timing System, wind gauges, 2 Total Stations)
33	Awards--Banquet		5,500		3,892		4,500		3,500		-22%			2,600		n/a						
34	Officials																					
35	Annual Meeting	Luncheon			3,039		2,500		2,500		0%	2,500		2,500		0%	2,500	x				
36	Clinics	Clinics			-		-		-			-		-			-					
37	Donations	Off Don			-		-		-			-		-			-					
38	Member Official	Member Official	-		1,856				-			-		-			-					
39	Officials Subtotal			-		4,895		2,500		2,500	0%		2,500		2,500	0%			2,500			-
41	TOTAL REVENUE			285,994		390,204		330,855		290,235			357,635		359,600			326,065				
43	EXPENSES		Expense																			
44	FOUNDATION			-		2,349		-				-					-					
45	ADMINISTRATION																					
46	Rent & Utilities	Rent, Utilities	18,406		17,143		18,406		17,206		-7%	17,206		17,206		0%	17,206	x				Rent+Utils
47	Rental Insurance	INSURANCE -	1,000		976		1,000		1,000		0%	1,000		1,500		50%	1,500	x				
48	Staff	Staff Sal	69,695		69,695		71,437		71,437		0%	72,866		72,866		0%	74,688	x				2.0% Inflation Estimate, tied to COLA, est. 2.5%
49	Phone	Phone	1,500		1,249		1,500		1,500		0%	1,500		1,200		-20%	1,500	x				
50	Postage	POSTAGE	800		314		800		800		0%	800		800		0%	800	x				
51	Shipping	Shipping	500		34		500		500		0%	500		500		0%	500	x				
52	Supplies	SUPPLIES	300		643		300		300		0%	300		300		0%	300	x				
53	Tax Prep	Tax & Prep	1,000		995		1,000		1,200		20%	1,200		1,200		0%	1,200	x				There is now a fee to submit taxes
54	Repairs	Repairs	-		-		-		-			-		-			-	x				

USATF Pacific 2025 Budget

55	Miscellaneous/Equipment	Off Equip	-	250	-	-	-	-	-	1,200	-	-	x		Computer Replacement
56	Internet	INTERNET		1,202		-	1,200		1,200	1,200		1,200	x		
57	Software	QUICKBOOKS, Adobe		290		-				840					Monthly fees
58	Bank Charges	BANK		298		-									
59	Misc General Expenses, Office Expenses	Misc Gen Exp, Off Exp		765		-									
60	Software Development		2,000	-		-	-		-			-			
61	Administration Subtotal			95,201		93,853		94,943	95,143	0%	96,572	98,812	2%	98,894	-
62	MISCELLANEOUS														
63	Board	Board Exp	1,000			1,000		1,000							
64	Long Range Planning	LRP Meeting	-	254		-	-		-			-			
65	Legal		-	-		-	-		-			-			
66	Miscellaneous Subtotal			1,000	254	1,000		1,000	0%	-	-	n/a	-	-	-
67	EVENTS														
68	Pacific Open T&F Champs	PA Open T&F	-												
69	Pacific Masters T&F Champs	PA Masters T&F	6,000	3,294		7,200	-	-100%			n/a				Added to Golden West Invitational (GWI)
70	Race Walking Champs		1,310	1,310		1,230	1,230	0%	1,230	1,230	0%	1,340	x		20k road championship
71	Pacific Open/Masters XC	PAXC, PAXCHAMPS	10,000	7,200			8,000	n/a	8,000	8,000	0%	8,000	x		
72	Pacific Indoor Meets		30,000	34,000		100,000	65,000	-35%	85,000	83,000	-2%	83,000	x		Flow through from Reno meets, spans two fiscal years, Dec-February
73	Pacific College Club T&F Champs	COLLEGE CLUB	12,500	5,120					10,000	-					Combined PAC Championship Meet and College Club Meet
74	Non-Youth Event Subtotal			59,810	50,923		108,430		74,230	-32%	104,230	92,230	-12%	92,340	-
75	YOUTH EVENTS														
76	Pacific Youth T&F Champs	PAC							10,000	-					Resume as a USATF-PA event?
77	Pacific JO T&F (Top 8)	PAJO	19,850	27,183		28,750	30,000	4%	31,150	-	-100%				Assume free facility, 75/day officials
78	Region 14 Combined Events	MULTIS	3,000	3,990		-	4,700	n/a	4,750	4,000	-16%	4,800	x		Without Facility fee for 2025
79	Region 16 Combined Events														
80	Region 14 T&F (Top 5)	REGION 14	20,000	16,856					25,800	35,300		35,050	x		
81	Pacific JO Cross Country	CROSS COUNTRY	4,000	7,950		4,400	4,400	0%	4,400	-	-100%		x		
82	XC Grand Prix	CROSS COUNTRY	1,650			1,650	1,650	0%	1,650	1,650	0%	1,750	x		
83	Region JO Cross Country	REGION XC	4,500			4,400	4,400	0%		4,400	n/a	5,700			
84	National JO XC & Track (Tent)		2,400	3,900		3,900	3,900	0%	2,200	2,200	0%	1,500	x		Tent Rental at National Event
85	Club Meet Grants		4,000	3,990		5,000	5,000	0%	5,000	5,000	0%	4,500	x		
86	Youth Sports Banquet								5,000	-					Proposed new youth banquet event.
87	Specialized Clinic/Learn by Doing		3,200			3,400	3,400	0%	2,100	-	-100%	2,000	x		Run, Jump, Throw
88	Youth Events Subtotal			62,600	63,869		51,500	57,450	12%	92,050	52,550	-43%		55,300	-
89	GRAND PRIX														
90	Cross Country	GP XC	8,000	8,000		8,000	8,000	0%	8,000	8,000	0%	8,000	x		Prize money for 10 fall meets, based on points.
91	Race Walking	GP Racewalk		213											
92	Masters T&F	Mat&F	1,200	1,055			1,200		1,200	1,200		1,200	x		
93	Road Racing	GP Road Race	16,200	16,548		16,200	16,200	0%	16,200	16,200	0%	16,200	x		Prize Money
94	Track & Field	GP T&F	5,000	4,400		5,000	5,000	0%	5,000	5,000	0%	5,000	x		Prize Money
95	Mountain Ultra Trail (MUT)	GP Ultra	3,000	2,942		3,000	3,000	0%	3,000	3,000	0%	3,000	x		Prize Money
96	Grand Prix Subtotal			33,400	33,158	32,200	33,400	4%	33,400	33,400	0%	33,400	-	-	
97	TRAVEL FUNDS														
98	National Annual Meeting	Travel Convent	18,000	10,009		6,000	6,000	0%	20,000	20,000	0%	-			Odd years are via Zoom from 2025 on.
99	Executive Director	Travel JM Exp	300	773		300	300	0%	300	300	0%	300	x		
100	Travel Funds Subtotal			18,300	10,782	6,300	6,300		20,300	20,300		300		300	-
101	COMMITTEES														
102	Athletes		250	88		250	250	0%	250	250	0%				
103	Awards														
104	Plaques		450	450		450	450	0%	450	2,500	456%				
105	Banquet		8,000	13,165		10,000	6,750	-33%		2,500	n/a				February event, discontinued in 2026.
106	Awards Subtotal			8,450	13,615	10,450	7,200	-31%	450	5,000	1011%			-	-
107	COACHES														
108	Awards		75			150	150	0%	150	150	0%	150	x		
109	HS Email Address List		475			475	475	0%	525	525	0%	520	x		College + HS Coaches Email List
110	Coach ID badges		200	400		200	200	0%	200	-	-100%	-	x		No Response from Youth Committee on this Project
111	Adm		-	411		-	-		-	-		-			
112	Coach Scholarship	SCHOLARSHIP	1,100	100		1,100	1,100	0%	1,500	1,500	0%	1,500	x		
113	Coaches Subtotal			1,850	911	1,925	1,925	0%	2,375	2,175	-8%			2,170	-
114	COMMUNICATIONS														
115	Website	WEBSITE	500	1,395		500	500	0%	500	500	0%	500	x		

116	Manager	EBLAST	2,500	1,110	2,500	2,500	0%	2,500	2,500	0%	2,500	x					
117	Instagram (was Profiles)	PROFILES	2,500	1,971	1,000	1,000	0%	1,000	2,500	150%	2,500	x					Athlete, Coach, Event profiles - PR
118	Zoom		150	160	150	150	0%	150	150	0%	150	x					
119	Other	Communicat Com - Other	250	69	250	250	0%	250	250	0%	250	x					Race Results Weekly subscription
120	Other	Marketing		44	300	300	0%	300	-	-100%							
121	Constant Contact	CONSTANT CONTACT	1,836	1,422	-			-			-						
122	Communications Subtotal		7,736	6,171	4,700	4,700	0%	4,700	5,900	26%	5,900						-
123	EQUIPMENT																
124	Maintenance		1,500	600	-			-	-		-						
125	Official's Equipment					3,650											Total Station Grant - National USATF
126	Youth Equipment				2,000	500	-75%	800	-	-100%	600	x					Equipment can only be used in USATF Sanctioned meets.
127	Equipment Subtotal	Equip Comm	1,500	600	2,000	4,150	108%	800	-	-100%	600						-
128	LDR																
129	Adm		200	200	200	200	0%	200	200	0%	200	x					
130	LDR Subtotal		200	200	200	200	0%	200	200	0%	200						-
131	MARKETING	Marketing Com															
132	Instagram								2,500								
133	Print		700	212	300	300	0%	300	-	-100%	300						Sandwich boards (one for each committee)
134	Marketing Subtotal		700	212	300	300	0%	300	2,500	733%	300						-
135	Masters T&F		5,000	1,000	5,000												Promoting national masters to 25-39 age groups
136	OFFICIALS																
137	Awards	Off Awards	250	3,718	650	650	0%	650	650	0%	1,100	x					
138	Comte. Annual Meeting		400		400	400	0%	400	400	0%	500	x					Fund Addl. Official to National Meeting
139	Clinics	Off Clinics	1,500	16	2,000	-	-100%	2,000	2,000	0%	2,000	x					
140	Dues to National Officials		3,000	358	6,000	4,000	-33%	500	500	0%	500	x					National Recertification Fees - once every 4 years, 2021, 2025, etc.
141	Foundation Donation		700	-	700	700	0%	700	1,600	129%	700	x					
142	Certification Chair Expenses	CERTIFICATION	600	137	1,000	1,000	0%	700	200	-71%	700	x					
143	NOC Award		300		350	350	0%	350	350	0%	350	x					
144	Misc	Off Misc	2,960	368	1,000	100	-90%	1,000	-	-100%	1,000	x					Need some specificity on this request.
145	Officials Subtotal		6,750	4,596	12,100	7,200	-40%	6,300	5,700	-10%	6,850						-
146	OPEN T&F	OT&F Com	250	-	250	250	0%	250	250	0%							
147	PARA ATHLETICS																
148	Adm																
149	Para Athletics Subtotal		-	-	-	-	n/a	-	-	n/a	-						-
150	RACE WALKING																
151	Adm		90	-	90	90	0%	90	90	0%	100	x					
152	Clinics							600	-								
153	Race Walk Subtotal		90	-	90	90	0%	690	90	-87%	100						-
154	YOUTH																
155	Adm	Youth Com	800	1,557	800	800	0%	600	600	0%	300	x					
156	ID Machine																
157	Annual Meeting Travel																Covered under the main budget.
158	Youth Subtotal		800	1,557	800	800	0%	600	600	0%	300						-
160	TOTAL EXPENSES		306,847	284,138	332,438	294,588	-11%	363,467	319,957	-12%	296,654						-
162	EXCESS REVENUE or (LOSS)		(20,853)	106,065	(1,583)	(4,353)		(5,832)	39,643		29,411						-

Date:

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