USATF Pacific Assoc.

2027 Budget

11/18/26

Line No.		Quickbooks Account Name	2024 Budget 2024	Subtotals & Sums	Actual 2024	Subtotals & Sums	2025 Budget 2025	Subtotals & Sums	Actual 2025	Subtotals & Sums	Delta v. Budget	2026 Budget Request 2026	Subtotals & Sums	Projected Actual 2026	Subtotals & Sums	Delta v. Req.	2027 Budget Request 2027	Budget Req.	Subtotals & Sums	Adopted Budget 2027	Subtotals & 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		35,000		This numbrer represents the annual withdrawal from endowment.
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; LDR; and a Total Station from USATF in '25.
7	Administration Subtotal			27,184		106,374		34,300		45,600	33%		35,000		50,000	43%			35,000		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		9,000		Some variation based on location of the Junior Olympics.
10	Individuals	Members Athlete	80,000		106,462		103,000		97,000		-6%	103,000		126,000		22%	103,000	x		103,000		"
11	Memberships Subtotal			89,000		117,712		112,000		106,700	-5%		112,000		137,200	23%			112,000		112,000	
12	**SANCTIONS**	Sanction-local	15,000		18,769		15,000		15,000		0%	15,000		20,000		33%	20,000	x		20,000		
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					From 2024, merged into GWI
16	Race Walking Champs		630		115		180		260		44%	210		125		-40%	455	x		455		1500m + 1 MILE + 3000m Races
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		15,000		Fall event
19	Pacific Indoor Meets		30,000		24,000		100,000		65,000		-35%	85,000		83,000		-2%	85,000	x		85,000		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		-								Proposed meet - not held since 2024.
21	2024 USATF Masters T&F		25,000		17,233																	One time event - 2024.
22	Non-Youth Events Subtotal			85,310		68,018		113,555		80,435	-29%		110,385		98,300	-11%			100,455		100,455	
23	**YOUTH EVENTS**																				
24	Pacific Youth T&F Champs (PAC)	PAC										10,000		-								This historic meet is occasionally proposed for renewal.
25	Pacific JO T&F (Top 8)	PAJO	30,000		39,203		37,500		21,500		-43%	37,250		-		-100%						Beginning in 2026 - obsolete meet w/ demise of Central Division.
26	Region 14 T&F (Top 5)	JOREGION	20,000		21,580							26,500		40,000			43,110	x		43,110		Proposal to charge $11/event beginning in 2027. New revenue.
27	Region 14 Combined Events	MULTIS	3,500		4,330				3,500		n/a	4,000		4,000		0%	5,000	x		5,000		Proposal to charge 25% more, add events in 2027.
28	Pacific JO Cross Country	PAXC	5,000		5,430		5,000		5,000			5,000		-								Beginning in 2026 - obsolete meet w/ demise of Central Division.
29	Region JO Cross Country	REGION XC	5,500				6,500		6,500			-		5,000			8,000	x		8,000		Big Increase projected. Raising entrance to $15.
30	Youth Events Subtotal			64,000		70,543		49,000		36,500	-26%		82,750		49,000	-41%			56,110		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	2,500	x		2,500		
34	Officials																				
35	Annual Meeting	Luncheon			3,039		2,500		2,500		0%	2,500		2,500		0%	2,500	x		2,500		
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		2,500	
40	**TOTAL INCOME**		285,994		390,204		330,855		290,235			357,635		359,600			328,565			328,565		
41	**EXPENSES**	Expense																				
42	**FOUNDATION**		-		2,349		-					-					-			-		
43	**ADMINISTRATION**																					
44	Rent & Utilities	Rent, Utilities	18,406		17,143		18,406		17,206		-7%	17,206		17,206		0%	17,206	x		17,206		Rent+Utils
45	Rental Insurance	INSURANCE - Other	1,000		976		1,000		1,000		0%	1,000		1,500		50%	1,500	x		1,500		
46	Staff	Staff Sal	69,695		69,695		71,437		71,437		0%	72,866		72,866		0%	74,688	x		74,688		2.5% Inflation Estimate, tied to COLA.
47	Phone	Phone	1,500		1,249		1,500		1,500		0%	1,500		1,200		-20%	1,500	x		1,500		
48	Postage	POSTAGE	800		314		800		800		0%	800		800		0%	800	x		800		
49	Shipping	Shipping	500		34		500		500		0%	500		500		0%	500	x		500		
50	Supplies	SUPPLIES	300		643		300		300		0%	300		300		0%	300	x		300		
51	Tax Prep	Tax & Prep	1,000		995		1,000		1,200		20%	1,200		1,200		0%	1,200	x		1,200		There is now a fee to submit taxes
52	Repairs	Repairs	-		-		-		-			-		-			-	x		-		

53	Miscellaneous/Equipment	Off Equip	-		250		-		-			-		1,200			-	x		-		Computer Replacement
54	Internet	INTERNET			1,202				1,200			1,200		1,200			1,200	x		1,200		
55	Software	Quickbooks, Adobe			290									840								Monthly fees for software.
56	Bank Charges	BANK			298																	
57	Misc General Expenses, Office Expenses	Misc Gen Exp, Off Exp			765																	
58	Software Development		2,000		-		-		-			-					-			-		
59	Administration Subtotal			**95,201**		**93,853**		**94,943**		**95,143**	0%		**96,572**		**98,812**	2%			**98,894**		**98,894**	
60	**MISCELLANEOUS**																					
61	Board	Board Exp	1,000				1,000		1,000													
62	Long Range Planning	LRP Meeting	-		254		-		-			-					-			-		
63	Legal		-		-		-		-			-					-			-		
64	Miscellaneous Subtotal			**1,000**		**254**		**1,000**		**1,000**	0%		-		-	n/a			-		-	
65	**EVENTS**																					
66	Pacific Open T&F Champs	PA Open T&F	-																			
67	Pacific Masters T&F Champs	PA Masters T&F	6,000		3,294		7,200		-		-100%					n/a						Added to Golden West Invitational (GWI)
68	Race Walking Champs		1,310		1,310		1,230		1,230		0%	1,230		1,230		0%	1,340	x		1,340		20k road championship
69	Pacific Open/Masters XC	PAXC, PAXCCHAMPS	10,000		7,200				8,000		n/a	8,000		8,000		0%	8,000	x		8,000		
70	Pacific Indoor Meets		30,000		34,000		100,000		65,000		-35%	85,000		83,000		-2%	83,000	x		83,000		Flow through from Reno meets, spans two fiscal years, Dec-February
71	Pacific College Club T&F Champs	COLLEGE CLUB	12,500		5,120							10,000		-								Combined PAC Championship Meet and College Club Meet
72	Non-Youth Event Subtotal			**59,810**		**50,923**		**108,430**		**74,230**	-32%		**104,230**		**92,230**	-12%			**92,340**		**92,340**	
73	**YOUTH EVENTS**																					
74	Pacific Youth T&F Champs	PAC										10,000		-								Resume as a USATF-PA event?
75	Pacific JO T&F (Top 8)	PAJO	19,850		27,183		28,750		30,000		4%	31,150		-		-100%						Beginning in 2026 - obsolete meet w/ demise of Central Division.
76	Region 14 Combined Events	MULTIS	3,000		3,990		-		4,700		n/a	4,750		4,000		-16%	4,800	x		4,800		Without Facility fee for 2025.
77	Region 16 Combined Events																					
78	Region 14 T&F (Top 5)	REGION 14	20,000		16,856							25,800		35,300			35,050	x		35,050		
79	Pacific JO Cross Country	CROSS COUNTRY	4,000		7,950		4,400		4,400		0%	4,400		-		-100%		x				Beginning in 2026 - obsolete meet w/ demise of Central Division.
80	XC Grand Prix	CROSS COUNTRY	1,650				1,650		1,650		0%	1,650		1,650		0%	1,750	x		1,750		
81	Region JO Cross Country	REGION XC	4,500				4,400		4,400		0%			4,400		n/a	5,700	x		5,700		
82	National JO XC & Track (Tent)		2,400		3,900		3,900		3,900		0%	2,200		2,200		0%	1,500	x		1,500		Tent Rental at National Event
83	Club Meet Grants		4,000		3,990		5,000		5,000		0%	5,000		5,000		0%	4,500	x		4,500		
84	Youth Sports Banquet											5,000		-								Proposed new youth banquet event - didin't occur.
85	Specialized Youth Clinics		3,200				3,400		3,400		0%	2,100		-		-100%	2,000	x		2,000		Run, Jump, Throw & other youth attraction / training.
86	Youth Events Subtotal			**62,600**		**63,869**		**51,500**		**57,450**	12%		**92,050**		**52,550**	-43%			**55,300**		**55,300**	
87	**GRAND PRIX**																					
88	Cross Country	GP XC	8,000		8,000		8,000		8,000		0%	8,000		8,000		0%	8,000	x		8,000		Prize money for 10 fall meets, based on points.
89	Race Walking	GP Racewalk			213																	
90	Masters T&F	MaT&F	1,200		1,055				1,200			1,200		1,200			1,200	x		1,200		Prize Money
91	Road Racing	GP Road Race	16,200		16,548		16,200		16,200		0%	16,200		16,200		0%	16,200	x		16,200		Prize Money
92	Track & Field	GP T&F	5,000		4,400		5,000		5,000		0%	5,000		5,000		0%	5,000	x		5,000		Prize Money
93	Mountain Ultra Trail (MUT)	GP Ultra	3,000		2,942		3,000		3,000		0%	3,000		3,000		0%	3,000	x		3,000		Prize Money
94	Grand Prix Subtotal			**33,400**		**33,158**		**32,200**		**33,400**	4%		**33,400**		**33,400**	0%			**33,400**		**33,400**	
95	**TRAVEL FUNDS**																					
96	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.
97	Executive Director	Travel JM Exp	300		773		300		300		0%	300		300		0%	300	x		300		
98	Travel Funds Subtotal			**18,300**		**10,782**		**6,300**		**6,300**			**20,300**		**20,300**				**300**		**300**	
99	**COMMITTEES**																					
100	Athletes		250		88		250		250	250	0%	250		250		0%						
101	Awards																					
102	Plaques		450		450		450		450		0%	450		2,500		456%	2,500	x		2,500		
103	Banquet		8,000		13,165		10,000		6,750		-33%			2,500		n/a	2,500	x		2,500		February event, discontinued in 2026.
104	Awards Subtotal			**8,450**		**13,615**		**10,450**		**7,200**	-31%		**450**		**5,000**	1011%			**5,000**		**5,000**	
105	**COACHES**																					
106	Awards		75				150		150		0%	150		150		0%	150	x		150		
107	HS Email Address List		475				475		475		0%	525		525		0%	520	x		520		College + HS Coaches Email List - available for who? All USATF-PA Committees hopefully.
108	Coach ID badges		200		400		200		200		0%	200		-		-100%	-	x		-		No Response from Youth Committee on this Project
109	Adm		-		411		-		-			-		-			-			-		
110	Coach Scholarship	SCHOLARSHIP	1,100		100		1,100		1,100		0%	1,500		1,500		0%	1,500	x		1,500		
111	Coaches Subtotal			**1,850**		**911**		**1,925**		**1,925**	0%		**2,375**		**2,175**	-8%			**2,170**		**2,170**	
112	**COMMUNICATIONS**																					

113	Website	WEBSITE	500		1,395		500		500		0%	500		500		0%	500	x		500		
114	Manager	EBLAST	2,500		1,110		2,500		2,500		0%	2,500		2,500		0%	2,500	x		2,500		
115	Instagram (was Profiles)	PROFILES	2,500		1,971		1,000		1,000		0%	1,000		2,500		150%	2,500	x		2,500		Athlete, Coach, Event profiles - PR
116	Zoom		150		160		150		150		0%	150		150		0%	150	x		150		
117	Other	Communicat Com - Other	250		69		250		250		0%	250		250		0%	250	x		250		Race Results Weekly subscription
118	Other	Marketing			44		300		300		0%	300		-		-100%						
119	Constant Contact	CONSTANT CONTACT	1,836		1,422		-					-					-			-		
120	Communications Subtotal			**7,736**		**6,171**		**4,700**		**4,700**	0%		**4,700**		**5,900**	26%			**5,900**		**5,900**	
121	**EQUIPMENT**																					
122	Maintenance		1,500		600		-					-		-			-			-		
123	Official's Equipment								3,650													Total Station Grant - National USATF
124	Youth Equipment						2,000		500		-75%	800		-		-100%	600	x		600		Equipment can only be used in USATF Sanctioned meets.
125	Equipment Subtotal	**Equip Comm**		**1,500**		**600**		**2,000**		**4,150**	108%		**800**		**-**	-100%			**600**		**600**	
126	**LDR**																					
127	Adm		200		200		200		200		0%	200		200		0%	200	x		200		
128	LDR Subtotal			**200**		**200**		**200**		**200**	0%		**200**		**200**	0%			**200**		**200**	
129	**MARKETING**	Marketing Com																				
130	Instagram													2,500			3,500	x		3,500		
131	Print		700		212		300		300		0%	300		-		-100%	300	xA		300		Sandwich boards (one for each committee)
132	Marketing Subtotal			**700**		**212**		**300**		**300**	0%		**300**		**2,500**	733%			**3,800**		**3,800**	
133	Masters T&F		5,000		1,000		5,000															Promoting national masters to 25-39 age groups
134	**OFFICIALS**																					
135	Awards	Off Awards	250		3,718		650		650		0%	650		650		0%	1,100	x		1,100		
136	Cmte. Annual Meeting		400				400		400		0%	400		400		0%	500	x		500		Fund Addl. Official to National Meeting
137	Clinics	Off Clinics	1,500		16		2,000		-		-100%	2,000		2,000		0%	2,000	x		2,000		
138	Dues to National Officials		3,000		358		6,000		4,000		-33%	500		500		0%	500	x		500		National Recertification Fees - Significant every 4 years, 2021, 2025,
139	Foundation Donation		700		-		700		700		0%	700		1,600		129%	700	x		700		
140	Certification Chair Expenses	CERTIFICATION	600		137		1,000		1,000		0%	700		200		-71%	700	x		700		Questions about CIF certifiying Officials.
141	NOC Award		300				350		350		0%	350		350		0%	350	x		350		
142	Communication & Promotions	Off Misc	2,960		368		1,000		100		-90%	1,000		-		-100%	1,000	x		1,000		Promotional Materials & Social Media Promotion to Recruit Officials
143	Officials Subtotal			**6,750**		**4,596**		**12,100**		**7,200**	-40%		**6,300**		**5,700**	-10%			**6,850**		**6,850**	
144	**OPEN T&F**	OT&F Com	250		-		250		250		0%	250		250		0%	250			250		
145	**PARA ATHLETICS**																					
146	Adm																					
147	Para Athletics Subtotal			-		-		-		-	n/a		-		-	n/a			-		-	
148	**RACE WALKING**																					
149	Adm		90		-		90		90		0%	90		90		0%	100	x		100		
150	Clinics											600		-								
151	Race Walk Subtotal			**90**		**-**		**90**		**90**	0%		**690**		**90**	-87%			**100**		**100**	
152	**YOUTH**																					
153	Adm	Youth Com	800		1,557		800		800		0%	600		600		0%	300	x		300		
154	ID Machine																					
155	Youth Subtotal			**800**		**1,557**		**800**		**800**	0%		**600**		**600**	0%			**300**		**300**	
156	**TOTAL EXPENSES**		**306,847**		**284,138**		**332,438**		**294,588**		-11%	**363,467**		**319,957**		-12%	**305,404**			**305,404**		
157	**EXCESS REVENUE or (LOSS)**		**(20,853)**		**106,065**		**(1,583)**		**(4,353)**			**(5,832)**		**39,643**			**23,161**			**23,161**		

Date Produced: 11/18/26