

		PACIFIC ASSOCIATION BUDGET				11/19/13			
Line		Approved Budget	Budget Sum	Yr. End Proj.	Yr. End Proj. Sum	Approved Budget	Subtotals & Sums	Comments	
No.		2013	2013	2013	2013	2014	2014		
1	INCOME								
2	ADM INC								
3	a. DIVIDENDS	4000		3120		4000		Status quo	
4	b. DONATIONS	500		500		500		Status quo	
5	c. INTEREST	100		100		100		Status quo	
6	d. INVESTMENTS	6000		0					
7	e. SPONSORSHIPS/GRANTS								
8	f. REPLACEMENT	400		400		400		Status quo	
9	g. MISCELLANEOUS	250		250					
10	Administrative Subtotal		11250		4370		5000		
11	MEMBERSHIPS								
12	a. CLUBS	12000		7050				Net versus Income-Expense	
13	b. INDIVIDUALS								
14	1. Members Cash	9750		18138		10000		Now online	
15	2. Online	64000		51750		65750		Incl. D&O and officials non-sanctioned insurance	
16	Membership Subtotal		86400		77588		75750		
17	SANCTIONS	85000	85000	100000	100000	90000	90000		
18	EVENTS INC								
19	a. US National T&F Championship					35000		Balanced by Expenses	
20	b. GOLDEN WEST INVITATIONAL	20000		0					
21	c. OPEN T&F CHAMPIONSHIP	3000		3200		3000		Status quo	
22	d. MASTERS T&F CHAMPIONSHIPS	4370		4700		4000			
23	e. Open XC MEETS	1000		1000		0		Duplicate	
24	f. RACE WALK CHAMPIONSHIPS	600				580			
25	g. USA Paralympic T&F Champs					15000		Balanced by Expenses	
26	Non Youth Event Subtotal		28970		8900		57580		
27	h. YOUTH TRACK MEETS								
28	1. Shepard-Shor	4500		5600		6000			
29	2. Youth Champ	17500		18500		18500			
30	3. SubBatam	800		0				Dropped	
31	4. Combined	1200		430					
32	5. PA JO	15500		19500		18500			
33	6. Region JO	13500		14800					
34	7. PA JO Cross Country	2000		2000		3500		Inrease	
35	8. Region JO Cross Country					3000		Added/Preious omisiom	
36	Youth Committee Subtotal		55000		60830		49500	Less income for Youth	
37	Events Total								
38	COMMITTEE INC								
39	a. EQUIPMENT RENTAL	250	250	250	250	250		Status quo	
40	b. LDR								
41	1. Banquet	1000	1000	1000	1000	1000			
42	c. OFFICIALS REVENUE								
43	1. Annual Meeting	800		750		800			
44	2. Clinics	5000		500		2000			
45	3. Donations	5000		4000		6000			
46	4. Rule Books Sales	1500		4700		4000			
47	5. Other								
48	Official Subtotal		12300		9950		12800		
49	Administrative Committees Subtotal						250	Equipment Rental Incoe	
50	Sport Committees Subtotal						1000	LDR Banquet	
51	Committee Subtotal								
52	PRIZE MONEY INC								
53	a. ROAD RACES	24000		24000		40500		More income vs more Prize money	

		PACIFIC ASSOCIATION BUDGET				11/19/13			
Line		Approved Budget	Budget Sum	Yr. End Proj.	Yr. End Proj. Sum	Approved Budget	Subtotals & Sums	Comments	
No.		2013	2013	2013	2013	2014	2014		
54	b. CROSS COUNTRY	6000		6000		10540			
55	c. XC Series								
56	Prize Money Subtotal		30000		30000		51040		
	TOTAL REVENUE	309520	309520	292238	292238	342920	342920	Delta mostly National Meets	
57									
58	EXPENSES								
59	FOUNDATION								
60	a. T&F Athlete Grants	10000		2750		0		Dropped	
61	b. Marathon & RW Athlete Grants	3000		3000		0		Moved back to Athletes	
62	c. Coaches Grants	2000		2000		0		Moved back to Coaches	
63	d. Other Grants					0		Dropped	
64	e. Operating expenses	5000		5000		0		Dropped	
65	Foundation Subtotal		20000		12750		0		
66	ADMINISTRATION								
67	a. Rent	13200		13200		13200			
68	b. Office Insurance			456		500			
69	c. Staff	46000		46000		47000			
70	d. Phone, Postage, Shipping	7500		7500		1800			
71	1. Phone					2400			
72	2. Postage					850			
73	3. Shipping					800			
74	4. Supplies					300			
75	5. Utilities					1200			
76	6. Tax Prep					150			
77	e. Bank Fees & bad checks	250		250		250			
78	f. Miscellaneous/Equipment								
79	Administration Subtotal		66950		67406		68450	Salary change	
80	MEMBERSHIPS								
81	a. Club Fees	3750		0				Online so just income collected	
82	b. Individual Memberships	1500				1500		memberships	
83	Membership Subtotal		5250		0		1500		
84	Sanctions/Insurance	45000	45000	45000	45000	45000	45000	Status quo	
85	MISCELLANEOUS								
86	a. Legal	5000				1000		Contingency	
87	b. Investment Gain/Lost	1000		7000		750		Decrease in Bond Fund Value	
88	k. DO Insurance	750		750		500			
89	Other Subtotal		6750		7750		2250		
90	EVENTS								
91	a. USATF Outdoor 2014					35000		Balanced by Income	
92	b. USATF XC 2015							Funds belong in 2015	
93	c. Golden West Invitational	20000						Our involvement cancelled	
94	d. Open T&F Championships	3000		3681		3500		Cost updated for late expense	
95	e. Masters T&F Championships	3750		3546		3500		Status quo	
96	f. Disabled National Championships					550		New Event	
97	g. RW Championships	550				550		Status quo	
98	h. Open XC	2000						Misplaced so duplicate	
99	i. USA Paralympic T&F Champs					15000		Balanced by Income	
100	Non Youth Event Subtotal		29300		7227		58100		

		PACIFIC ASSOCIATION BUDGET				11/19/13			
Line		Approved	Budget		Yr. End	Yr. End	Approved	Subtotals	
No.		Budget	Sum		Proj.	Proj. Sum	Budget	& Sums	Comments
		2013	2013		2013	2013	2014	2014	
143	1. Track & Field Grants						0		Dropped since not Olympic year
144	2. Marathon/RW Grants						3000		
145	3. Adm	250			250		500		
146	Athlete Subtotal		250			250		3500	
147	b. Audit/Finance						250		Nominal Committee Adm
148	c. Awards	500			500		500		Status quo
149	d. Board	2000			2000		2000		Status quo
150	e. Coaches								
151	1. Scans	3000			2500		900		
152	2. Grants						1000		Redued
153	3. Awards						50		
154	4. HS Email Addresses						550		Purchase
155	5. Adm						250		Nominal Committee Adm
156	Coahes Subtotal		3000			2500		2750	
157	f. Communications								
158	1. Website	5000			874		5000		Website update
159	2. Manager	1200			1500		1200		Status Quo
160	3. Profiles	2500			600		500		
161	4. Other								
162	5. Constant Contact				1800		1800		Status Quo
163	Communications Subtotal		8700			4774		8500	
164	g. Disabled Adm	550			550		250		Nominal Committee Adm
165	h. Equipment						250		Nominal Committee Adm
166	i. LDR Adm	250			250		250		Nominal Committee Adm
167	1. Banquet	1000			1000		1000		Balanced by Income
168	2 Cross Country Adm	250			250		250		Nominal Committee Adm
169	3.Masters LDR Adm	250			250		250		Nominal Committee Adm
170	LDR Subtotal		1750			1750		1750	
171	j. Long Range Planning	1000			320				
172	k. Marketing	600			600		250		Nominal Committee Adm
173	1. Advertising						250		
174	2. Sponsorship						250		
175	3. School Banners						250		
176	4. Membership/Club Printing						250		
177	Marketing Subtotal		600			600		1250	
178	l. Masters T&F Adm	250			250		250		Nominal Committee Adm
179	m. Membership	600			600		100		
180	n. Officials								
181	1 Awards	600			600		600		Status Quo
182	2. Annual Meeting	800			800		800		Status Quo
183	3. Clinics	2000			1200		1850		
184	4. Dues	2250			4140		750		Quadrandia Fee
185	5. Liability Insurance	1000			1000		1000		Status Quo
186	6. Misc/Conv.	3400			3400		1600		
187	7. Newsletter	200			200		500		
188	8. Rulebooks	3000			4655		1750		
189	9. Certification				1100		750		
190	10. Sponsor NOC Crow Award						250		
191	Officials Subtotal		13250			17095		9850	
192	o. Open T&F Adm	300			300		50		
193	1. Marketing						200		

