

2018 USATF SOUTHERN ASSOCIATION BUDGET

	<u>BUDGET</u>	<u>ACTUAL AS OF 07/31/18</u>
REVENUES		
Beginning Balance	\$ 3,500.00	\$ 3,500.00
USATF Grants		
Competitions and Athlete Programs	22,000.00	4,385.00
Member-Based Programs	29,000.00	24,435.28
Merchandising and Other Revenue	<u>1,000.00</u>	<u>0.00</u>
Total Revenue	\$55,500.00	\$32,320.28
EXPENSES		
National Convention	\$10,000.00	\$ 0.00
International Teams	200.00	0.00
Visa Championship Series	<u>200.00</u>	<u>0.00</u>
Total Elite Athlete Competitions and Teams	\$10,400.00	\$ 0.00
High Performance/Development	\$ 250.00	\$ 0.00
Athlete Support	250.00	0.00
Other Elite Programs	<u>250.00</u>	<u>0.00</u>
Total Elite Athlete Programs	\$ 750.00	\$ 0.00
Youth Programs	\$ 4,000.00	\$ 3,060.54
Youth Rewards Program	3,000.00	0.00
Youth Scholarship	2,000.00	2,500.00
Association Championship	7,000.00	7,115.80
LDR Program	500.00	0.00
Master's Program	2,000.00	0.00
Coaches Education	1,500.00	410.00
Officials	5,000.00	670.00
Race Walking	<u>500.00</u>	<u>0.00</u>
Total Grassroots	\$25,500.00	\$ 13,756.34
Member Services		
Annual Meeting	\$ 3,500.00	\$ 418.00
Sanctions	<u>1,000.00</u>	<u>1,354.37</u>
Total Member-Based Programs	\$ 4,500.00	\$ 1,772.37
Communications and Sport Promotion	\$ 1,000.00	\$ 495.00
Marketing, Sponsor Development, and Sponsor Fulfillment	1,000.00	0.00
Legal Affairs	<u>500.00</u>	<u>412.50</u>
Total Program Support	\$ 2,500.00	\$ 907.50
Local Office and Administration	\$ 4,500.00	\$ 2,666.89
Governance and International Relations	500.00	0.00
Cost of Merchandise Program and Other Expenses	<u>3,500.00</u>	<u>8,148.32</u>
Total Governance, Administration, and Other	\$ 8,500.00	\$ 10,815.21
2016 National Convention		\$ 377.31
Total Expenses	<u>\$52,150.00</u>	<u>\$ 27,628.73</u>
Income	<u>\$ 3,350.00</u>	<u>\$ 4,691.55</u>