

2019 USATF SOUTHERN ASSOCIATION BUDGET

	<u>BUDGET</u>	<u>ACTUAL AS OF 07/31/19</u>
REVENUES		
USATF Grants		
Competitions and Athlete Programs	31,500.00	39,058.28
Member-Based Programs	32,000.00	17,575.75
Merchandising and Other Revenue	<u>1,000.00</u>	<u>866.96</u>
Total Revenue	\$64,500.00	\$57,500.99
EXPENSES		
Local Office and Administration	\$ 4,500.00	\$ 2,983.59
National Convention	10,000.00	0.00
Annual Awards Banquet	6,500.00	0.00
Cost of Merchandise Program and Other Expenses	<u>3,500.00</u>	<u>19,839.73</u>
Total Governance, Administration, and Other	\$24,500.00	\$ 22,823.32
Youth Programs	\$ 9,340.00	\$ 1,586.01
Youth Scholarship	2,000.00	0.00
Association Championship	7,000.00	4,650.41
LDR Program	1,000.00	0.00
Master's Program	7,000.00	0.00
Coaches Education	1,000.00	0.00
Officials	4,125.00	991.94
Officials Stipend	10,250.00	12,250.00
Race Walking	<u>250.00</u>	<u>0.00</u>
Total Grassroots	\$41,965.00	\$ 19,478.36
Member Services		
Annual Meeting	\$ 3,500.00	\$ 1,215.60
Sanctions	<u>1,000.00</u>	<u>0.00</u>
Total Member-Based Programs	\$ 4,500.00	\$ 1,215.60
Communications and Sport Promotion	\$ 1,000.00	\$ 0.00
Marketing, Sponsor Development, and Sponsor Fulfillment	1,000.00	0.00
Legal Affairs	<u>500.00</u>	<u>0.00</u>
Total Program Support	\$ 2,500.00	\$ 0.00
2018 National Convention		\$ 811.64
Youth Reward 2018		2,994.12
Total Expenses	<u>\$73,465.00</u>	<u>\$ 47,323.04</u>
Income	<u>\$ (8,965.00)</u>	<u>\$ 10,177.95</u>