

2022 USATF SOUTHERN ASSOCIATION BUDGET

	<u>BUDGET</u>	<u>ACTUAL AS OF 07/31/22</u>
REVENUES		
USATF Grants		\$ 0.00
Competitions and Athlete Programs	\$30,000.00	\$ 4,462.00
Member-Based Programs	\$30,500.00	\$18,913.09
Merchandising and Other Revenue	<u>\$ 1,000.00</u>	<u>\$ 25.61</u>
Total Revenue	\$61,500.00	\$23,400.70
EXPENSES		
Local Office and Administration	\$ 4,500.00	\$ 1,934.65
National Convention	10,000.00	125.00
Annual Awards Banquet	3,000.00	0.00
Cost of Merchandise Program and Other Expenses	<u>2,500.00</u>	<u>0.00</u>
Total Governance, Administration, and Other	\$20,000.00	\$ 2,059.65
Youth Programs	\$ 9,000.00	\$ 1,973.66
Youth Scholarship	2,000.00	0.00
Association Championship	7,000.00	12,334.64
LDR Program	1,000.00	0.00
Master's Program	5,000.00	0.00
Coaches Education	1,000.00	0.00
Officials	5,000.00	2,299.50
Officials Stipend	10,250.00	13,620.00
Para Athletics	2,300.00	0.00
Race Walking	<u>250.00</u>	<u>0.00</u>
Total Grassroots	\$42,800.00	\$ 30,227.80
Member Services		
Annual Meeting	\$ 2,000.00	\$ 408.50
Memberships	1,500.00	773.10
Sanctions	<u>1,000.00</u>	<u>0.00</u>
Total Member-Based Programs	\$ 4,500.00	\$ 1,181.60
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
Total Expenses	<u>\$69,800.00</u>	<u>\$ 33,469.05</u>
Income	<u>\$(8,300.00)</u>	<u>\$ (10,068.35)</u>