

USATF - Maine 2015 Budget

Income	Totals	Indoor Meet	JO Meet	Masters and Open Meet	Summer Youth Series	CC Open and Master Event	Youth CC Series	MUT Series	Officials	Central Office
Event Sanction Fees	\$ 9,000.00									\$ 9,000.00
USATF Registrations	\$ 20,450.00	\$ 1,400.00	\$ 2,200.00	\$ 500.00	\$ 12,250.00	\$ 100.00	\$ 850.00	\$ 150.00	\$ 2,500.00	\$ 500.00
Club registrations	\$ 5,600.00	\$ 600.00			\$ 3,000.00					\$ 2,000.00
Event Participation Fees	\$ 6,100.00	\$ 1,750.00	\$ 100.00	\$ 500.00	\$ 3,000.00		\$ 750.00			
Officials Certification Fees	\$ 225.00								\$ 225.00	
Concessions and Programs	\$ 1,450.00	\$ 250.00			\$ 1,200.00					
Equipment Rental	\$ 500.00									\$ 500.00
Gate Fees	\$ 4,000.00				\$ 4,000.00					
Book Fees	\$ 1,500.00								\$ 1,500.00	
Grant Money	\$ 1,600.00									\$ 1,600.00
Other Material Sales	\$ 6,500.00		\$ 650.00		\$ 5,500.00		\$ 350.00			
Total Operating Cash	\$ 56,925.00	\$ 4,000.00	\$ 2,950.00	\$ 1,000.00	\$ 28,950.00	\$ 100.00	\$ 1,950.00	\$ 150.00	\$ 4,225.00	\$ 13,600.00
Rule Books	\$ 1,705.00								\$ 1,705.00	
Postage	\$ 250.00								\$ 75.00	\$ 175.00
Printing and Copying	\$ 2,750.00	\$ 50.00	\$ 25.00	\$ 25.00	\$ 50.00		\$ 25.00		\$ 75.00	\$ 2,500.00
Millage Expenses	\$ 1,250.00							\$ 50.00	\$ 200.00	\$ 1,000.00
Supplies	\$ 2,075.00	\$ 175.00	\$ 150.00	\$ 175.00	\$ 175.00	\$ 75.00	\$ 75.00		\$ 100.00	\$ 1,150.00
Memberships	\$ 35.00									\$ 35.00
Meeting Expenses	\$ 100.00									\$ 100.00
Equipment	\$ 3,000.00									\$ 3,000.00
Financial Aid	\$ 500.00									\$ 500.00
Clothing Costs	\$ 4,700.00		\$ 500.00		\$ 3,900.00		\$ 300.00			
Trainers	\$ 800.00	\$ 150.00		\$ 150.00	\$ 300.00	\$ 200.00				
Computer Services	\$ 450.00									\$ 450.00
USATF National Reg.	\$ 13,450.00	\$ 750.00	\$ 1,250.00	\$ 600.00	\$ 9,750.00	\$ 75.00	\$ 425.00			\$ 600.00
Website Services	\$ 1,000.00									\$ 1,000.00
Food Expenses	\$ 540.00	\$ 70.00		\$ 50.00		\$ 70.00	\$ 225.00		\$ 125.00	
Data Entry	\$ 250.00									\$ 250.00
Awards	\$ 1,780.00	\$ 280.00	\$ 100.00	\$ 125.00	\$ 250.00	\$ 100.00	\$ 100.00	\$ 50.00	\$ 250.00	\$ 525.00
Sanction Fee	\$ 2,075.00	\$ 150.00	\$ 300.00	\$ 150.00	\$ 1,000.00	\$ 150.00	\$ 325.00			
Officials	\$ 3,600.00	\$ 300.00	\$ 1,250.00	\$ 200.00	\$ 1,500.00		\$ 350.00			
Building Rental	\$ 3,595.00	\$ 945.00	\$ 350.00	\$ 300.00	\$ 500.00	\$ 1,000.00	\$ 500.00			
Region 1 cost	\$ 2,500.00		\$ 2,000.00				\$ 500.00			
Timing Cost	\$ 2,225.00	\$ 450.00	\$ 650.00	\$ 200.00	\$ 600.00	\$ 150.00	\$ 175.00			
Convention Expenses	\$ 4,500.00									\$ 4,500.00
State and Taxing Fees	\$ 35.00									\$ 35.00
Annual Banquet	\$ 700.00									\$ 700.00
Tax Prep	\$ 400.00									\$ 400.00
Office Travel	\$ 1,400.00									\$ 1,400.00
Total Operating Expenses	\$ 55,665.00	\$ 3,320.00	\$ 6,575.00	\$ 1,975.00	\$ 18,025.00	\$ 1,820.00	\$ 3,000.00	\$ 100.00	\$ 2,530.00	\$ 16,520.00
Profit and Loss	\$ 1,260.00	\$ 680.00	\$ (3,625.00)	\$ (975.00)	\$ 10,925.00	\$ (1,720.00)	\$ (1,050.00)	\$ 50.00	\$ 1,695.00	\$ (2,920.00)