

Maine USATF 2012 Budget

| Income | Totals | Indoor Meet | JO Meet | Masters and Open Meet | Summer Youth Series | CC Open and Master Event | Youth CC Series | Officials | Central Office |
|---------------------------------|---------------------|--------------------|--------------------|--------------------------|------------------------|-----------------------------|--------------------|----------------------|----------------------|
| Event Sanction Fees | \$ 4,930.00 | | | | | | | | \$ 4,930.00 |
| USATF Registrations | \$ 16,300.00 | \$ 1,000.00 | \$ 2,000.00 | \$ 500.00 | \$ 10,250.00 | \$ 100.00 | \$ 750.00 | \$ 1,500.00 | \$ 200.00 |
| Club registrations | \$ 11,000.00 | \$ 1,000.00 | | | \$ 7,000.00 | | | | \$ 3,000.00 |
| Event Participation Fees | \$ 7,300.00 | \$ 1,850.00 | \$ 1,100.00 | \$ 1,100.00 | \$ 2,500.00 | | \$ 750.00 | | |
| Officials Certification Fees | \$ 1,600.00 | | | | | | | \$ 1,600.00 | |
| Gate Fees | \$ 1,900.00 | | | | \$ 1,900.00 | | | | |
| Grant Money | \$ 1,600.00 | | | | | | | | \$ 1,600.00 |
| Total Operating Cash | \$ 44,630.00 | \$ 3,850.00 | \$ 3,100.00 | \$ 1,600.00 | \$ 21,650.00 | \$ 100.00 | \$ 1,500.00 | \$ 3,100.00 | \$ 9,730.00 |
| Rule Books | \$ 2,220.00 | | | | | | | \$ 2,220.00 | |
| Postage | \$ 553.50 | | | | | | | \$ 150.00 | \$ 403.50 |
| Printing and Copying | \$ 550.00 | \$ 50.00 | \$ 25.00 | \$ 25.00 | \$ 50.00 | | \$ 25.00 | \$ 75.00 | \$ 300.00 |
| Millage Expenses | \$ 2,125.00 | | | | | | | \$ 725.00 | \$ 1,400.00 |
| Supplies | \$ 2,250.00 | \$ 150.00 | \$ 125.00 | \$ 150.00 | \$ 150.00 | | \$ 75.00 | \$ 100.00 | \$ 1,500.00 |
| Memberships | \$ 35.00 | | | | | | | | \$ 35.00 |
| Meeting Expenses | \$ 68.00 | | | | | | | | \$ 68.00 |
| Equipment | \$ 2,215.00 | | | | | | | | \$ 2,215.00 |
| Financial Aid | \$ 500.00 | | | | | | | | \$ 500.00 |
| Trainers | \$ 600.00 | \$ 150.00 | | | \$ 450.00 | | | | |
| Computer Services | \$ 325.00 | | | | | | | | \$ 325.00 |
| USATF National Reg. | \$ 12,575.00 | \$ 750.00 | \$ 1,500.00 | \$ 375.00 | \$ 7,687.50 | \$ 75.00 | \$ 562.50 | \$ 1,125.00 | \$ 500.00 |
| Website Services | \$ 1,600.00 | | | | | | | | \$ 1,600.00 |
| Food Expenses | \$ 530.00 | \$ 70.00 | | \$ 110.00 | | | \$ 225.00 | \$ 125.00 | |
| Data Entry | \$ 400.50 | | | | | | | | \$ 400.50 |
| Awards | \$ 955.00 | \$ 150.00 | \$ 75.00 | \$ 140.00 | \$ 250.00 | | \$ 15.00 | | \$ 325.00 |
| Santion Fee | \$ 775.00 | \$ 85.00 | \$ 150.00 | \$ 255.00 | \$ 200.00 | | \$ 85.00 | | |
| Officials | \$ 3,850.00 | \$ 350.00 | \$ 1,250.00 | \$ 400.00 | \$ 1,500.00 | | \$ 350.00 | | |
| Building Rental | \$ 2,195.00 | \$ 945.00 | | | \$ 1,000.00 | | \$ 250.00 | | |
| Region 1 cost | \$ 150.00 | | \$ 75.00 | | | | \$ 75.00 | | |
| Timing Cost | \$ 1,050.00 | \$ 150.00 | \$ 250.00 | \$ 150.00 | \$ 500.00 | | | | |
| Convention Expenses | \$ 6,500.00 | | | | | | | | \$ 6,500.00 |
| State and Taxing Fees | \$ 375.00 | | | | | | | | \$ 375.00 |
| Annual Banquet | \$ 500.00 | | | | | | | | \$ 500.00 |
| Total Operating Expenses | \$ 42,897.00 | \$ 2,850.00 | \$ 3,450.00 | \$ 1,605.00 | \$ 11,787.50 | \$ 75.00 | \$ 1,662.50 | \$ 4,520.00 | \$ 16,947.00 |
| Profit and Loss | \$ 1,733.00 | \$ 1,000.00 | \$ (350.00) | \$ (5.00) | \$ 9,862.50 | \$ 25.00 | \$ (162.50) | \$ (1,420.00) | \$ (7,217.00) |