

2016 USATF New Mexico Budget (Draft)

Income

Membership

Individual	15,000	
Club	1,900	
Membership Total		16,900

Events

Sanctions	2,500	
Track & Field – Masters Indoor Championships		
Net Income	6,000	
Track & Field – Association Championships		
Entries	6,750	
Apparel	1,500	
Track & Field – Youth Region 10 Championships		
Entries	13,500	
Apparel	2,000	
Cross Country – Association Championships		
Entries	1,800	
Apparel	1,200	
Events Total		35,250

Miscellaneous

Associations Workshop Subsidy	1,000	
USATF Clubs Participation Grant	500	
Outdoor Track	80	
Miscellaneous Total		1,580

Income Total

53,730

Expenses

Business & Contract

Business Registration	35	
Contract Legal	65	
Insurance	2,700	
Business & Contract Total		2,800

Operations

Computer HW & SW	1,000	
Postage & Mailing	150	
Supplies	1,300	
Telephone/Telecom	1,600	
Fax	150	
Operations Total		4,200

Events

Sanctions	1,000	
LDR – Grand Prix		

Individuals' Prizes	3,600	
Clubs Prizes	800	
Track & Field – Association Championships		
Officials' Costs	950	
Ice & Medical	200	
Supplies	200	
Venue	4,250	
Track & Field – Region 10 Championships		
Officials' Costs	1,100	
Ice & Medical	200	
Supplies	200	
Venue	8,500	
Tents	1,000	
Cross Country – Association Championships		
Officials' Costs	250	
Ice & Medical	50	
Supplies	50	
Venue	500	
Events Total		22,850

Facilities & Equipment

Equipment – Small	600	
Storage	1,500	
T & F Equipment	2,000	
Misc Maintenance	1,000	
Facilities & Equipment Total		5,100

Convention

Airfare	1,800	
Hotel	3,000	
Meals	250	
Registration	1,350	
Transportation – Ground	200	
Convention Total		6,600

Payroll & Employee

Wages	10,500	
SS & Medicare	800	
Conference/Conv/Meetings	800	
Travel	800	
Payroll & Employee Total		12,900

Officials

Certifications	200	
Officials Total		200

Education

Coaches Education	600	
Education Total		600

Expenses Total **(55,250)**

Balance

Balance Forward		60,000 (est)
2016 Income	53,730	
2016 Expenses	(55,250)	
2016 Net		(1,520)
<i>Balance Ending</i>		<i>58,480 (est)</i>