

2017 USATF New Mexico Budget (Draft)

Income

Membership

Individual	17,000 (Note: 1347 members in 2015, 1571 in 2016)
Club	1,400
Membership Total	18,400

Events

Sanctions	2,750
Developmental Meet Entries (\$1/UNA)	
Track & Field	200
Cross Country	150
Track & Field – Masters Indoor Championships	
Net Income	10,000
Track & Field – Elite Indoor Championships	
Gate Receipts Portion	1,000
Track & Field – Association Championships	
Entries	6,750
Apparel	1,500
Cross Country – Association Championships	
Entries	3,200
Apparel	1,000
Events Total	22,550

Miscellaneous

Associations Workshop Subsidy	1,000
Outdoor Track	80
Miscellaneous Total	1,080

Income Total ***42,030***

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
<u>Events</u>		
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	4,500	
Cross Country – Association Championships		
Officials' Costs	250	
Ice & Medical	50	
Supplies	50	
Venue	1,000	
Events Total		12,600
<u>Facilities & Equipment</u>		
Equipment – Small	600	
Storage	1,500	
T & F Equipment	2,000	
Misc Maintenance	1,000	
Facilities & Equipment Total		5,100
<u>Convention</u>		
Airfare	2,800	
Hotel	1,800	
Meals	200	
Registration	1,225	
Transportation – Ground	200	
Convention Total		6,225
<u>Payroll & Employee</u>		
Wages	10,500	
SS & Medicare	800	
Conference/Conv/Meetings	800	
Travel	800	
Payroll & Employee Total		12,900
<u>Officials</u>		
Certifications	200	
Incentives Program	900	
Officials Total		1,100
<u>Volunteers</u>		
Incentives Program	400	
Volunteers Total		400

Education

Coaches Education	300	
Education Total		300

Expenses Total **(45,625)**

Balance

Balance Forward		36,000 (est)
2017 Income	42,030	
2017 Expenses	(45,625)	
2017 Net		(3,595)
Balance Ending		32,405 (est)