

## 2015 USATF SOUTHERN ASSOCIATION BUDGET

	<u>BUDGET</u>	<u>ACTUAL AS OF 07/31/15</u>
<b>REVENUES</b>		
Beginning Balance	\$ 3,950.00	\$ 3,950.00
USATF Grants		
Competitions and Athlete Programs	17,000.00	35,173.68
Member-Based Programs	25,000.00	26,425.21
Merchandising and Other Revenue	<u>1,000.00</u>	<u>0.00</u>
Total Revenue	\$46,950.00	65,548.89
<b>EXPENSES</b>		
National Convention	\$ 8,000.00	\$ 0.00
International Teams	200.00	0.00
Visa Championship Series	<u>200.00</u>	<u>0.00</u>
Total Elite Athlete Competitions and Teams	\$ 8,400.00	\$ 0.00
High Performance/Development	\$ 250.00	\$ 0.00
Athlete Support	250.00	0.00
Other Elite Programs	<u>250.00</u>	<u>0.00</u>
Total Elite Athlete Programs	\$ 750.00	\$ 0.00
Youth Programs	\$ 7,500.00	\$ 33,587.71
Youth Rewards Program	3,000.00	2,977.96
Youth Scholarship	1,000.00	0.00
LDR Program	500.00	0.00
Master's Program	2,000.00	1,000.00
Coaches Education	2,000.00	0.00
Officials	3,000.00	1,856.00
Race Walking	<u>500.00</u>	<u>0.00</u>
Total Grassroots	\$19,500.00	\$ 39,421.67
Member Services		
Annual Meeting	\$ 2,500.00	\$ 1,648.90
Athlete/Club Memberships/Sanctions	<u>4,500.00</u>	<u>500.00</u>
Total Member-Based Programs	\$ 7,000.00	\$ 2,148.90
Communications and Sport Promotion	\$ 2,000.00	\$ 1,668.64
Marketing, Sponsor Development, and Sponsor Fulfillment	1,500.00	0.00
Legal Affairs	<u>500.00</u>	<u>0.00</u>
Total Program Support	\$ 4,000.00	\$ 1,668.64
Local Office and Administration	\$ 5,500.00	\$ 3,868.98
Governance and International Relations	500.00	0.00
Cost of Merchandise Program and Other Expenses	<u>1,000.00</u>	<u>15.80</u>
Total Governance, Administration, and Other	\$ 7,000.00	\$ 3,884.78
2013 National Convention		\$ 716.80
Total Expenses	<u>\$46,150.00</u>	<u>\$ 47,840.79</u>
Income	\$ 800.00	\$ 17,708.10