

**USATF Three Rivers Association
2016 Budget**

Committee Budgets

Youth Committee	Cross Country Championship		Track and Field Championship			
	Association	Regional	Association *	Regional*		
Facility/Site	\$ 500	n/a	\$ 2,000	n/a		
Timing	\$ -	n/a	\$ 500	n/a		
Officials Food	\$ 100	n/a	\$ 300	n/a		
Officials Stipend	\$ -	n/a	\$ 2,000	n/a		
Officials Housing	\$ -	n/a	\$ -	n/a		
Announcers	\$ -	n/a	\$ 400	n/a		
Emergency Medical Tech	\$ 75	n/a	\$ 200	n/a		
PortAPotty	\$ -	n/a	\$ -	n/a		
Printing (Programs)	\$ -	n/a	\$ 400	n/a		
Radio Rental	\$ -	n/a	\$ -	n/a		
Supplies	\$ -	n/a	\$ 1,000	n/a		
Sub-Total	\$ 675	\$ -	\$ 6,800	\$ -	Total Youth	\$ 7,475

Open/Masters Committee

Expenses	\$ 100					
Event	\$ 400					
Sub-Total	\$ 500				Total Masters	\$ 500

LDR Committee

Expenses	\$ 100					
Prize Monies	\$ 1,000					
Sub-Total	\$ 1,100				Total LDR	\$ 1,100

Officials Committee

Clinics	\$ 400
Postage	\$ 50
Office Supplies	\$ 50
Starter Blanks	\$ 1,000
Rule Books	\$ 500
Official Badges	\$ 100
Misc. Equipment	\$ 200

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Sub-Total \$ 2,300

Total Officials \$ 2,300

Administrative Budgets

President \$ 100
(sanctions: postage, paper, ink)

Total President \$ 100

Treasurer \$ 250
(Postage, paper, ink, checks)

Total Treasurer \$ 250

Membership \$ 250
(Postage, paper, ink))

Total Membersh \$ 250

Marketing

Development Program \$ 1,000

Web Maintenance \$ 5,100

(Fund Raising, etc) \$ 1,000

Sub-Total \$ 7,100

Total Marketing \$ 7,100

Office Budget

Telephone \$ 1,000

Email Delivery \$ 750

Postage - Annual Mtg \$ -

Storage Fees \$ 1,000

Equipment / Fees \$ 500

Service Fees \$ -

Sub-Total \$ 3,250

Total Office \$ 3,250

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Support Budgets

Travel Functions	Annual Meeting**	Workshops*				
		Association	Youth			
Transportation	\$ 5,400	n/a	n/a			
Hotel	\$ 4,000	n/a	n/a			
Registration	\$ 2,100	n/a	n/a			
Per-Diem	\$ 3,000	n/a	n/a			
Reimbursement	n/a	n/a	n/a			
Sub-Total	\$ 14,500	\$ -	\$ -	Total Travel	\$ 14,500	
Athlete Support	Event	Youth	Event			
Travel Cost	\$ 250	\$ 5,000	\$ 250			
A-Standard Bonus	\$ 100		\$ 100			
Medal Bonus	\$ 100		\$ 100			
Sub-Total	\$ 450	\$ 5,000	\$ 450	Total Travel	\$ 5,900	
					Total 2016	<u>\$ 42,725</u>

* Both workshops are now held in conjunctions with the annual meeting.

** (1) Plan for 12 attendees as it is election year; this is the maximum number of seated delegates.

(2) Increase in housing to allow for two additional nights housing for workshops.