

All Expenses in 2021 are Contingent  
 Except for Items in RED - see Notes

USATF Three Rivers Association  
 2021 Budget

All 2021 Expenses  
 Require Board Approval

**Committee Budgets**

C1	Youth Committee	Cross Country Championship		Track and Field Championship			
		Association - (CA)	Regional - (CR)	Association - (TA)	Regional - (TR)		
[01]	Facility/Site Rental	\$ 500	n/a	\$ 3,500	n/a		
[02]	Sanction Fees - USATF	\$ -	n/a	\$ -	n/a		
[03]	Timing Services	\$ -	n/a	\$ -	n/a		
[04]	Officials Food	\$ 100	n/a	\$ 2,000	n/a		
[05]	Officials Stipend	\$ 500	n/a	\$ 2,000	n/a		
[06]	Officials Housing	\$ -	n/a	\$ -	n/a		
[07]	Announcing Services	\$ -	n/a	\$ 200	n/a		
[08]	Medical / EMT Services	\$ 75	n/a	\$ 500	n/a		
[09]	Supplies / Equipment	\$ 300	n/a	\$ 1,000	n/a		
[10]	Printing (Programs)	\$ -	n/a	\$ 500	n/a		
[11]	Radio/Cart Rentals	\$ -	n/a	\$ 600	n/a		
[12]	Equipment Hauling	\$ -	n/a	\$ 800	n/a		
[13]	PortAPotty Rental	\$ -	n/a	n/a	n/a		
	<b>Sub-Total</b>	<b>\$ 1,475</b>	<b>\$ -</b>	<b>\$ 11,100</b>	<b>\$ -</b>	<b>Total Youth</b>	<b>\$ 12,575</b>
C2	<b>Open/Masters Committee</b>						
[01]	Masters Expenses	\$ 100					
[02]	Masters Events	\$ 400					
	<b>Sub-Total</b>	<b>\$ 500</b>				<b>Total Masters</b>	<b>\$ 500</b>
C3	<b>LDR Committee</b>						
[01]	LDR Expenses	\$ 100					
[02]	Prize Monies	\$ 1,500					
	<b>Sub-Total</b>	<b>\$ 1,600</b>				<b>Total LDR</b>	<b>\$ 1,600</b>
C4	<b>Officials Committee - Note: Start of Olympiad - Officials Re-Certification Requirements - as appropriate</b>						
[01]	Clinics	\$ 800					
[02]	Postage / Mailings	\$ 50					
[03]	Supplies / Equipment	\$ 100					
[04]	Starter Blanks	\$ 1,200					
[05]	Badges / Rule Books	\$ 600					
[06]	Certification Fees - USATF	\$ 400					
	<b>Sub-Total</b>	<b>\$ 3,150</b>				<b>Total Officials</b>	<b>\$ 3,150</b>

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**Administrative Budgets**

A1	<b>USATF / Sanctions</b>	\$	-		<b>Total Sanctions</b>	\$	-
[01]	(Payments)						
A2	<b>Treasurer</b>	\$	100		<b>Total Treasurer</b>	\$	100
[01]	(Postage, supplies, checks)						

**Marketing - Note: Web Maintenance will be allocated in 2021**

A3	Development Program	\$	1,000				
[01]	Web Maintenance	\$	10,000				
[02]	Fund Raising, Promotions	\$	1,000				
[03]	Sub-Total	\$	12,000		<b>Total Marketing</b>	\$	12,000

**Office Budget - Note: Office Maintenance Items will be allocated in 2021 - as appropriate**

A4	Telephone	\$	1,200				
[01]	Internet Services	\$	1,400	Constant Contact, Go Daddy & Wufoo Forms			
[02]	Postage	\$	100				
[03]	Storage Fees	\$	1,000				
[04]	M&E (Board Mtg)	\$	200				
[05]	Service Fees	\$	200	Bank & Pay Pal Fees			
[06]	Tax Preparation Fee	\$	200				
[07]	Sub-Total	\$	4,300		<b>Total Office</b>	\$	4,300

**Equipment / Implements**

A5	Equipment Purchases	\$	250				
[01]	Special Purchases			Purchase approved by TRA Executive Board			
[02]	Sub-Total	\$	250		<b>Total Equipment</b>	\$	250

**Computer, Timing & Software - Note: Subscription Renewals will be allocated in 2021 - as appropriate**

A6	Subscriptions	\$	1,000				
[01]	Supplies	\$	100				
[02]	Sub-Total	\$	1,100		<b>Total Computer</b>	\$	1,100

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<b>Support Budgets</b>		<b>Youth Region Meets*</b>		<b>Note: Travel will be authorized in 2021 - as appropriate</b>	<b>Location</b>
<b>S1</b>	<b>Travel Functions</b>	<b>Annual Meeting**</b>	<b>T&amp;F</b>		
[01]	Registration	\$ 3,000			(Reno, NV)
[02]	Hotel	\$ 3,000			
[03]	Transportation	\$ 8,000			
[04]	Per Diem / Expenses	\$ 2,000			
[05]	<b>Region 2 - Youth Chair</b>		\$ 750	\$ 750	
	Sub-Total	\$ 16,000	\$ 750	\$ 750	<b>Total Travel \$ 17,500</b>
<b>S2</b>	<b>Athlete Support</b>	<b>Youth Travel</b>	<b>O/M Event</b>	<b>O/M Event</b>	
[01]	Travel Cost	\$ -	\$ 250	\$ 250	
[02]	A-Standard Bonus		\$ 100	\$ 100	
[03]	Medal Bonus		\$ 100	\$ 100	
	Sub-Total	\$ -	\$ 450	\$ 450	<b>Total Travel \$ 900</b>
					<b>Total 2021 Budget \$ 53,975</b>

\* Travel for TRA Youth Representative to Regional Meets

\*\* (1) Plan for 12 attendees every 4th year when it is an election year; this is the maximum number of seated delegates.

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

## **2021 Budget Notes**

The 2021 budget planning takes into account the continuing COVID uncertainties.

With a lack of membership income, only the expenses required to maintain the organization are being authorized by the Three Rivers Association Board. These items are noted and highlighted in red.

The standard budget format with all of the regular expenses has been kept to reflect what the associated costs will be when activities resume.

Linda Phelps  
Vice President, Finance