BUDGETACTUAL AS OF 12/31/21

**REVENUES**

USATF Grants $ 0.00

Competitions and Athlete Programs $30,000.00 $ 7,894.00

Member-Based Programs $31,500.00 $18,644.12

Merchandising and Other Revenue $ 1,000.00 $ 1,457.35

Total Revenue $62,500.00 $27,995.47

**EXPENSES**

Local Office and Administration $ 4,500.00 $ 4,808.69

National Convention 10,000.00 750.00

Annual Awards Banquet 3,500.00 0.00

Cost of Merchandise Program and Other Expenses 3,500.00 5,379.00

Total Governance, Administration, and Other $21,500.00 $ 10,937.69

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Youth Programs $ 9,340.00 $ 8,738.49

Youth Scholarship 2,000.00 0.00

Association Championship 7,000.00 5,707.37

LDR Program 1,000.00 0.00

Master’s Program 7,750.00 0.00

Coaches Education 1,000.00 0.00

Officials 5,000.00 2,143.50

Officials Stipend 10,250.00 2,120.00

Para Athletics 2,300.00 0.00

Race Walking 250.00 0.00

Total Grassroots $45,890.00 $ 18,709.36

Member Services

Annual Meeting $ 2,000.00 $ 0.00

Memberships 1,500.00 1,664.04

Sanctions 1,000.00 0.00

Total Member-Based Programs $ 4,500.00 $ 1,664.04

Communications and Sport Promotion $ 1,000.00 $ 471.17

Marketing, Sponsor Development, and Sponsor Fulfillment 1,000.00 0.00

Legal Affairs 500.00 0.00

Total Program Support $ 2,500.00 $ 471.17

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Total Expenses $74,390.00 $ 31,782.26

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Income $(11,890.00) $ (3,786.79)