

<u>AS OF 07/31/14</u>	<u>BUDGET</u>	<u>ACTUAL</u>
REVENUES		
Beginning Balance	\$ 5,398.00	
\$ 5,398.00		
USATF Grants		
Competitions and Athlete Programs	18,000.00	
11,521.65		
Member-Based Programs	25,000.00	
17,968.85		
Merchandising and Other Revenue	1,000.00	
303.18		
Member-Based Programs (2013)		
<u>3,143.54</u>		
Total Revenue	\$49,398.00	
38,335.22		
EXPENSES		
National Convention	\$10,000.00	
\$ 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	\$10,400.00	
\$ 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	
\$ 6,317.78		
Youth Rewards Program	3,000.00	
1,552.30		
Youth Scholarship	1,000.00	
0.00		
LDR Program	500.00	
0.00		
Master's Program	2,000.00	
452.02		
Coaches Education	2,000.00	
540.00		
Officials	3,000.00	
0.00		

Race Walking	<u>500.00</u>
<u>42.99</u>	
Total Grassroots	\$19,500.00
\$ 8,905.09	
Member Services	
Annual Meeting	\$ 2,500.00
\$ 1,143.05	
Athlete/Club Memberships/Sanctions	<u>4,500.00</u>
<u>0.00</u>	
Total Member-Based Programs	\$ 7,000.00
\$ 1,143.05	
Communications and Sport Promotion	\$ 2,000.00
\$ 1,128.04	
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
\$ 1,128.04	
Local Office and Administration	\$ 5,500.00
\$ 2,743.85	
Governance and International Relations	500.00
0.00	
Cost of Merchandise Program and Other Expenses	<u>1,000.00</u>
<u>0.00</u>	
Total Governance, Administration, and Other	\$ 7,000.00
\$ 2,743.85	
2013 National Convention	
\$ 2,239.00	
2013 Officials	
\$ 501.69	
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Total Expenses	\$48,650.00
\$ 16,660.72	
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Income	\$ 748.00
\$ 21,674.50	