

# 2016 USATF SOUTHERN ASSOCIATION BUDGET

	<u>BUDGET</u>	<u>ACTUAL AS OF 12/31/16</u>
<b>REVENUES</b>		
Beginning Balance	\$ 1,755.00	\$ 1,755.00
Sponsorship		4,500.00
Competitions and Athlete Programs	25,000.00	39,494.25
Member-Based Programs	27,000.00	33,242.41
Merchandising and Other Revenue	<u>1,000.00</u>	<u>312.76</u>
Total Revenue	\$54,755.00	\$ 79,304.42
<b>EXPENSES</b>		
National Convention	\$10,000.00	\$ 10,740.73
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	\$ 10,740.73
High Performance/Development	\$ 250.00	\$ 0.00
Athlete Support	250.00	750.00
Other Elite Programs	<u>250.00</u>	<u>0.00</u>
Total Elite Athlete Programs	\$ 750.00	\$ 750.00
Youth Programs	\$ 8,000.00	\$ 30,253.06
Youth Rewards Program	3,000.00	2,138.31
Youth Scholarship	2,000.00	0.00
LDR Program	500.00	0.00
Master's Program	2,000.00	0.00
Coaches Education	1,500.00	782.34
Officials	5,000.00	2,651.98
Race Walking	<u>500.00</u>	<u>0.00</u>
Total Grassroots	\$22,500.00	\$ 35,825.69
Member Services		
Annual Meeting	\$ 3,000.00	\$ 3,900.17
Athlete/Club Memberships/Sanctions	<u>1,500.00</u>	<u>625.00</u>
Total Member-Based Programs	\$ 4,500.00	\$ 4,525.17
Communications and Sport Promotion	\$ 2,000.00	\$ 550.00
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	\$ 550.00
Local Office and Administration	\$ 5,500.00	\$ 5,076.43
Governance and International Relations	500.00	0.00
Cost of Merchandise Program and Other Expenses	<u>5,000.00</u>	<u>4,687.00</u>
Total Governance, Administration, and Other	\$11,000.00	\$ 9,763.43
2015 National Convention		\$ 1,011.96
Beginning Balance		\$ 1,755.00
Total Expenses	<u>\$53,150.00</u>	<u>\$ 64,921.98</u>
Income	<u>\$ 1,605.00</u>	<u>\$ 14,382.44</u>