

## 2017 USATF SOUTHERN BUDGET

	<u>Total</u>
<b>REVENUES</b>	
Beginning Balance (Estimated)	\$3,500
USATF Grants	
Competitions and Athlete Programs	25,000
Member-Based Programs	27,000
Merchandising and Other Revenue	1,000
Total Revenue	<u>56,500</u>
<b>EXPENSES</b>	
National Convention	10,000
International Teams	200
Visa Championship Series	200
Total Elite Athlete Competitions and Teams	<u>10,400</u>
High Performance/Development	250
Athlete Support	250
Other Elite Programs	250
Total Elite Athlete Programs	<u>750</u>
Youth Programs	8,000
Youth Rewards Program	3,000
Youth Scholarship	2,000
LDR Programs	500
Masters Programs	2,000
Coaches Ed	1,500
Officials	5,000
Race Walking	500
Total Grassroots	<u>22,500</u>
Member Services	
Annual Meeting	3,500
Sanctions	1,000
Total Member-Based Programs	<u>4,500</u>
Communications and Sport Promotion	2,000
Marketing, Sponsor Development, and Sponsor Fulfillment	1,500
Legal Affairs	500
Total Program Support	<u>4,000</u>
Local Office and Administration	5,500
Governance and International Relations	500
Cost of Merchandise Program and Other Expenses	5,000
Total Governance, Administration, and Other	<u>11,000</u>
Total Expenses	<u>53,150</u>
Income	<u>3,350</u>