




USATF-South Carolina Chapter
2018 BUDGET/Profit and Loss Statement

	2010	2011	2012	2013	2014	2015	2016	2017 Thru 6/30	2018 Budget
Membership	34,469	39,286	45,081	38,344	38,076	35,780	33,449	29,152	34,200
Open Masters	107	0	0	0	0	0	0	0	0
JO State Meet	23,242	23,367	21,820	26,661	22,436	32,698	29,107	25,966	31,571
Racewalk						160	230	0	1,200
JO XC Meet	3,027	5,928	4,330	4,360	6,000	5,111	4,520	0	4,800
JO Regional Track Meet	540	0	0	0	50,825	0	44,222	0	0
JO Regional XC Meet	0	16,641	0	0	9,325	0	0	0	14,500
JO National XC	0	10,228	0	0	18,313	0	0	0	0
LDR program	0	0	0	0	0	134	0	0	0
Officials	0	0	49	0	0	210	90	1,330	0
MUT	0	0	0	0	0	0	0	0	0
Misc Income	1,068	0	0	0	0	0	0	2,009	
Income	62,453	95,450	71,281	69,365	144,975	74,093	111,618	58,456	86,271
Membership	13,018	18,360	18,727	13,028	2,128	6,633	4,340	0	4,500
Open Masters	1,496							28	0
JO State Meet	16,288	19,168	19,026	29,782	24,068	39,987	23,390	31,824	31,100
Racewalk						608	1,787	543	1,200
JO XC Meet	1,672	6,098	2,907	3,135	6,117	7,498	3,808	0	3,800
JO Regional Track Meet	0	0	0	0	47,247	0	44,400	0	0
JO Regional XC Meet	0	4,139	0	0	0	0	0	0	5,500
JO National XC	0	2,636	0	0	606	0	0	0	0
LDR program	0	0	0	0	609	934	0	514	0
Officials	925	855	1,834	1,554	730	1,188	1,166	87	600
MUT	0	0	0	0	0	1,411	1,624	0	0
Misc Income	5,196	2,608	0	0	0	0	0	0	
Expenses	38,594	53,864	42,494	47,498	81,505	58,258	80,515	32,996	46,700
Contribution	23,859	41,586	28,787	21,867	63,470	15,835	31,103	25,461	39,571
	38.2%	43.6%	40.4%	31.5%	43.8%	21.4%	27.9%	43.6%	45.9%

Master Budget



	2010	2011	2012	2013	2014	2015	2016	2017 Thru 6/30	2018 Budget
JO Youth National Track Expense		2,912					900		1,600
Youth Program Expense	420	2,091	1,343	2,135	1,159	581	522		1,200
Youth Grants						500			0
JO national Fees	732	1,692	1,987	2,082	351	648			0
LDR Runner of the year		123	123	123		123			123
Youth Awards	817	1,048	3,985	3,042	1,085	2,219	3,243		2,500
Misc Awards						238		693	0
Office supplies	554	158	220	158					0
Website expense	581	681	777	565	351	727	719	285	600
National Annual Convention	1,081	4,024	13,535	9,056	16,940	14,318	10,750		10,000
Workshops		1,131	1,253	2,078	1,995				0
Misc Exp	408	180	8,707	1,962	366	1,258	383		0
Travel Exp			193		361	525			0
Postage	1,180	220	213	257		148	207	10	200
Hytek	348	462	499	499	499				0
Eq/Meet Supplies	4,472	2,190	2,950	6,017	3,986	504	5,370	928	1,800
Legal and Audit	100			50	450	53	50	50	50
Meetings			215	456	240	192	38		200
Bank Charges	96	28	14	12	45	382	386		0
Insurance	575	479							0
Advertising	400	400	400	400	400				0
Donations	500					2,287	1,500		0
Criminal background checks	248	80	328						0
Storage Unit	946	2,893	4,865	2,747	2,891	3,314	3,167	1,869	3,936
Secretary									0
Treasurer						799	180		0
Depreciation			538	538	538	538	537		0
Overhead	13,458	20,794	42,144	32,176	31,656	29,354	27,953	3,835	22,209
Income	10,401	20,791	(13,358)	(10,309)	31,814	(13,519)	3,150	21,626	17,362

	Programs								2018 Budget
	2010	2011	2012	2013	2014	2015	2016	2017 Thru 6/30	
									
Membership	21,451 62.2%	20,926 53.3%	26,355 58.5%	25,317 66.0%	35,948 94.4%	29,148 81.5%	29,109 87.0%	29,152 100.0%	29,700 86.8%
Open Masters	(1,389) (1,297.8%)	0	0	0	0	0	0	(28)	0
JO State Meet	6,954 29.9%	4,199 18.0%	2,794 12.8%	(3,121) (11.7%)	(1,632) (7.3%)	(7,289) (22.3%)	5,717 19.6%	(5,858) (22.6%)	471 1.5%
Racewalk	0	0	0	0	0	(448) (280.1%)	(1,557) (677.1%)	(543)	0 0.0%
JO XC Meet	1,355 44.8%	(170) (2.9%)	1,423 32.9%	1,225 28.1%	(117) (2.0%)	(2,387) (46.7%)	712 15.8%	0	1,000 20.8%
JO Regional Track Meet	540 100.0%	0	0	0	3,578 7.0%	0	(177) (0.4%)	0	0
JO Regional XC Meet	0	12,502 75.1%	0	0	9,325 100.0%	0	0	0	9,000 62.1%
JO National XC	0	7,592 74.2%	0	0	17,706 96.7%	0	0	0	0
LDR program	0	0	0	0	(609)	(800) (599.3%)	0	(514)	0
Officials	(925)	(855)	(1,785) (3,607.7%)	(1,554)	(730)	(978) (465.9%)	(1,076) (1,196.0%)	1,243 93.5%	(600)
MUT	0	0	0	0	0	(1,411)	(1,624)	0	0
Misc Income	(4,128) (386.5%)	(2,608)	0	0	0	0	0	2,009 100.0%	0
Itemize Contribution	23,845	41,588	28,752	21,868	63,473	15,822	31,085	25,463	39,573
	38.2%	43.6%	40.4%	31.5%	43.8%	21.4%	27.9%	43.6%	45.9%