

USATF South Carolina Proposed 2022-2023 Budget

Program	2019	2020	2021	2022 Estimate	2022 Actual	2022-2023
Membership Income	<21,857>	<27,420>	\$20,398.00	\$ 23,000.00	\$ 17,882.11	\$ 20,000.00
Club Income			\$1,075.00	\$ 1,000.00	\$ 1,890.27	\$ 1,500.00
Sanction Fees			\$4,000.00	\$ 3,000.00	\$ 3,883.00	\$ 4,000.00
Membership Services Expenses	255	<-7,894>	-\$150.00	\$ (200.00)	\$ (90.00)	\$ (100.00)
Officials Income	250	<250>	\$475.00	\$ 100.00	\$ 105.00	\$ 100.00
Officials Expense/Training	n/a	n/a	-\$1350.00	\$ (5,000.00)	\$ (1,331.08)	\$ (3,000.00)
JO Track & Field Income	30,662	0	\$27,023.30	\$ 35,000.00	\$ 52,628.42	\$ 45,000.00
JO Track & Field Expenses	-20,414	0	\$27,252.25	\$ (25,500.00)	\$ (42,392.73)	\$ (35,000.00)
JO Region Track & Field Income	50,039	—	—	\$ 50,500.00	\$ 76,913.54	\$ 0.00
JO Region Track & Field Expenses	-32,496	—	—	\$ (35,500.00)	\$ (61,076.89)	\$ 0.00
JO Cross Country Income	<4,420>	3,149	N/A	\$ 4,000.00	\$ 3,451.88	\$ 3,000.00
JO Cross Country Expenses	<-3,050>	-2,432	N/A	\$ (3,500.00)	\$ (2,632.59)	\$ (2,000.00)
JO Region Cross Country Income	<10,305>	—	—	\$ 10,000.00	\$ 6,787.77	\$ 0.00
JO Region Cross Country Expenses	<-3,288>	—	—	\$ (5,500.00)	\$ (5,090.76)	\$ 0.00
Open/Masters Track Income		0	0		-	\$ 0.00
Open/Masters Track Expenses	-203	0	-\$1,200.00	\$ (2,000.00)	\$ (1,520.90)	\$ (2,000.00)
Open/Masters XC Income	\$30.00	\$60.00	\$70.00	\$ 0.00	\$ 75.00	
Open/Masters XC Expenses		0	0	\$ 0.00	\$ 0.00	\$ (1,000.00)
Long Distance Running Income			0		\$ 0.00	\$ 0.00
Long Distance Expenses/Promo	<-350>	n/a	-\$625.00	\$ (1,500.00)	\$ (745.00)	\$ (2,000.00)
Mountain Ultra & Trail Income			0	\$ 300.00	\$ 575.00	\$ 1,000.00
Mountain Ultra & Trail Expenses	<-350>	n/a	\$0.00	\$ (2,500.00)	\$ (2,391.94)	\$ (2,000.00)
Racewalk Events Income	<1,445>	460	0	\$ 200.00	\$ 295.00	\$ 300.00
Racewalk Events Expense	<-1,880>	-744	-\$500.00	\$ (2,000.00)	\$ (2,367.69)	\$ (2,000.00)
Annual Meeting	<277>	-150	-\$150.00	\$ (500.00)	\$ (300.00)	\$ (150.00)
Coaches Advisory/Club Development				\$ (10,000.00)	\$ 0.00	\$ (3,000.00)
Coaches Education	-4,190	-7,165	-\$6,470.00	\$ (10,000.00)	\$ (2,717.58)	\$ (6,000.00)
JO National Reimbursement	-988	<-2,808>	-\$4757.21	\$ (8,000.00)	\$ (2,249.87)	\$ (4,000.00)
Elite Athlete Support/Reimbursemnt		-1,000	-\$4,960.00	\$ (15,000.00)	\$ (440.00)	\$ (2,000.00)
Awards	-145	<-1,873>	-\$7,197.55	\$ (12,000.00)	\$ (4,191.45)	\$ (6,000.00)
National Convention	<-12,000>	-8,824	-\$1,500.00	\$ (8,000.00)	\$ (2,752.18)	\$ (12,000.00)
Miscellaneous	-198	-2,524	-\$243.00	\$ (5,000.00)	\$ (740.00)	\$ (2,000.00)
Postage	-179	-206	-\$411.71	\$ (500.00)	\$ (37.88)	\$ (250.00)
Sponsorship/XC Tent Rental/Promo	-2,303	<-7,358>	-\$600.00	\$ (5,000.00)	N/A	\$ (2,000.00)
Equipment/Office Supplies	-1,651	<-1,651>	-\$741.47	\$ (3,000.00)	\$ (131.91)	\$ (2,000.00)
Legal	<-1,510>	-104	N/A	\$ (1,000.00)	\$ (25.00)	\$ (1,000.00)
Bank Charges	-18	-18	-\$180.00	\$ (100.00)	\$ (187.26)	\$ (200.00)
Storage Unit	-2,074	-3,502	-\$2,500.00	\$ (3,000.00)	\$ (2,809.04)	\$ (3,000.00)
Website/Registration	-551	-674	-\$400.00	\$ (5,000.00)	\$ (858.50)	\$ (2,000.00)
Electronics/Equipment			-\$200.00	\$ (5,000.00)	\$ (9,973.27)	\$ (5,000.00)
Audit/Accounting/Treasurer			N/A	\$ (5,000.00)	\$ (1,129.47)	\$ (2,000.00)
Total					\$ 16,304.00	\$ (26,800.00)
Projected Income						\$ 74,900.00
Projected Expenses						\$ 101,700.00