

USATF South Carolina Proposed 2023-2024 Budget

Program	2020	2021	2022	2023 Estimate	2023 Actual	23-24 Proposed
Membership Income	<27,420>	\$20,398.00	\$ 17,882.11	\$ 20,000.00	\$ 23,355.54	\$ 24,000.00
Club Income		\$1,075.00	\$ 1,890.27	\$ 1,500.00	\$ 2,445.00	\$ 2,500.00
Sanction Fees		\$4,000.00	\$ 3,883.00	\$ 4,000.00	\$ 3,822.59	\$ 4,000.00
Officials Income	<250>	\$475.00	\$ 105.00	\$ 100.00	\$ 1,230.00	\$ 100.00
Officials Expense/Training	n/a	-\$1350.00	\$(1,331.08)	\$(3,000.00)	\$(2,209.23)	\$(2,250.00)
JO Track & Field Income	0	\$27,023.30	\$ 52,628.42	\$ 45,000.00	\$ 41,752.30	\$ 42,000.00
JO Track & Field Expenses	0	\$27,252.25	\$(42,392.73)	\$(35,000.00)	\$(27,462.09)	\$(30,000.00)
JO Region Track & Field Income	—	—	\$ 76,913.54	\$ 0.00	\$ 0.00	\$ 0.00
JO Region Track & Field Expenses	—	—	\$(61,076.89)	\$ 0.00	\$(4,003.85)	\$ 0.00
JO Cross Country Income	3,149	N/A	\$ 3,451.88	\$ 3,000.00	\$ 3,645.25	\$ 3,500.00
JO Cross Country Expenses	-2,432	N/A	\$(2,632.59)	\$(2,000.00)	\$(5,193.91)	\$(3,000.00)
JO Region Cross Country Income	—	—	\$ 6,787.77	\$ 0.00	\$ 0.00	\$ 0.00
JO Region Cross Country Expenses	—	—	\$(5,090.76)	\$ 0.00	\$ 0.00	\$ 0.00
Open/Masters Track Income	0	0	-	\$ 0.00	\$ 0.00	\$ 0.00
Open/Masters Track Expenses	0	-\$1,200.00	\$(1,520.90)	\$(2,000.00)	\$(1,751.66)	\$(2,000.00)
Open/Masters XC Income	\$60.00	\$70.00	\$ 75.00		\$ 0.00	\$ 100.00
Open/Masters XC Expenses	0	0	\$ 0.00	\$(1,000.00)	\$ 0.00	\$(1,000.00)
Long Distance Running Income		0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Long Distance Expenses/Promo	n/a	-\$625.00	\$(745.00)	\$(2,000.00)	\$(1,560.00)	\$(2,000.00)
Mountain Ultra & Trail Income		0	\$ 575.00	\$ 1,000.00	\$ 0.00	\$ 0.00
Mountain Ultra & Trail Expenses	n/a	\$0.00	\$(2,391.94)	\$(2,000.00)	\$ 0.00	\$(4,500.00)
Racewalk Events Income	460	0	\$ 295.00	\$ 300.00	\$ 170.00	\$ 500.00
Racewalk Events Expense	-744	-\$500.00	\$(2,367.69)	\$(2,000.00)	\$(262.30)	\$(3,500.00)
Annual Meeting	-150	-\$150.00	\$(300.00)	\$(150.00)	\$ 0.00	\$(150.00)
Club Development			\$ 0.00	\$(3,000.00)	\$ 0.00	\$(1,000.00)
Coaches Education	-7,165	-\$6,470.00	\$(2,717.58)	\$(6,000.00)	\$ 0.00	\$(6,760.00)
JO National Reimbursement	<-2,808>	-\$4757.21	\$(2,249.87)	\$(4,000.00)	\$ 0.00	\$(3,000.00)
Elite Athlete Support/Reimbursemnt	-1,000	-\$4,960.00	\$(440.00)	\$(2,000.00)	\$ 0.00	\$(6,530.00)
Awards	<-1,873>	-\$7,197.55	\$(4,191.45)	\$(6,000.00)	\$(4,227.74)	\$(8,000.00)
National Convention	-8,824	-\$1,500.00	\$(2,752.18)	\$(12,000.00)	\$(13,521.57)	\$(15,000.00)
Miscellaneous	-2,524	-\$243.00	\$(740.00)	\$(2,000.00)	\$(215.00)	\$(500.00)
Postage	-206	-\$411.71	\$(37.88)	\$(250.00)	\$(74.76)	\$(150.00)
Sponsorship/XC Tent Rental	<-7,358>	-\$600.00	N/A	\$(2,000.00)	\$(1,236.00)	\$(2,000.00)
Office Supplies	<-1,651>	-\$741.47	\$(131.91)	\$(2,000.00)	\$(179.28)	\$(500.00)
Legal	-104	N/A	\$(25.00)	\$(1,000.00)	\$(100.00)	\$(300.00)
Bank Charges	-18	-\$180.00	\$(187.26)	\$(200.00)	\$(26.00)	\$(200.00)
Storage Unit	-3,502	-\$2,500.00	\$(2,809.04)	\$(3,000.00)	\$(4,610.64)	\$(5,000.00)
Website	-674	-\$400.00	\$(858.50)	\$(2,000.00)	\$(876.02)	\$(2,000.00)
Electronics/Equipment		-\$200.00	\$(9,973.27)	\$(5,000.00)	\$(1,611.87)	\$(5,000.00)
Audit/Accounting/Treasurer		N/A	\$(1,129.47)	\$(2,000.00)	\$(1,082.51)	\$(1,200.00)
Total					\$ 6,216.25	\$ (28,840.00)
Projected Income						\$ 76,400.00
Projected Expenses						\$ 104,640.00
2023 FY Bank Balance						\$ 129,861.69