

## 2017 Expense Budgets

	2016 Budgets	2017 Submissions <sup>(1)</sup>	Variances Over(Under)	
			Proposed Bgt vs Act	% Change
Masters	\$ 5,950	\$ 11,886	\$ 5,936	100%
LDR	\$ 37,700	\$ 10,000	\$ (27,700)	-73%
Racewalk	\$ 900	\$ 24,850	\$ 23,950	2661%
Track-n-Field	\$ 21,265	\$ 24,300	\$ 3,035	14%
<b>Combined Total</b>	<b>\$ 65,815</b>	<b>\$ 71,036</b>	<b>\$ 5,221</b>	<b>8%</b>
Athletes Advisory	\$ -	\$ -	\$ -	0%
Coaches Advisory	\$ 12,738	\$ 12,738	\$ -	0%
Youth	\$ 92,850	\$ 81,450	\$ (11,400)	-12%
Officials	\$ 23,270	\$ 25,400	\$ 2,130	9%
Operations	\$ 75,000	\$ 85,250	\$ 10,250	14%
<b>Total Expenses</b>	<b>\$ 269,673</b>	<b>\$ 275,874</b>	<b>\$ 6,201</b>	<b>2%</b>

<sup>(1)</sup> Budgets approved at January 10, 2017 Board Meeting

**Coaches Adv Budget for 2017: 12,738**

CoachesAdv			Year		2017 BUDGET REQUEST
Type	Catg1	Catg2	2016	2015	
Income	Program Income	Meet Entry Fees	0.00	0.00	
		Meet Gate Fees	0.00	0.00	
		Meet Vendor Sales	0.00	0.00	
		Officiating	0.00	0.00	
<b>Income Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Expense	Awards and Grants	Cash Awards	0.00	0.00	
		Cash Grants	3,085.00	5,164.85	12,738.00
		Noncash Awards and C	0.00	0.00	
		Championship Meets	Facility Rental	0.00	0.00
	Food, Hospitality, Ice		0.00	0.00	
	Hip/Bib #s, pins, wristb		0.00	0.00	
	Hotel/Lodging		0.00	0.00	
	Maintenance, Janitors,		0.00	0.00	
	Medals/Awards		0.00	0.00	
	Officials		0.00	0.00	
	On-line fees		0.00	0.00	
	Portable Sanitation		0.00	0.00	
	Printing/Copying/Suppl		0.00	0.00	
	Security		0.00	0.00	
	Support Staff		0.00	0.00	
	Tents, Signage, Banne		0.00	0.00	
	Timing	0.00	0.00		
	Trainers, EMS	0.00	0.00		
	Travel, Trans, Carts, ei	0.00	0.00		
	Volunteer shirts/gifts	0.00	0.00		
	Other	0.00	0.00		
	Ammunition	0.00	0.00		
	Meeting Expense	Facility Rental	0.00	0.00	
		Food	0.00	0.00	
		Hotel/Lodging	0.00	0.00	
		Registration Fees	0.00	0.00	
	Operations	Travel	0.00	0.00	
		Miscellaneous	0.00	0.00	
		Phone Calls, Telecomr	0.00	0.00	
		Postage, Shipping	0.00	0.00	
		Printing, Copying	0.00	0.00	
		Storage Facility	0.00	0.00	
		Supplies	0.00	0.00	
		Travel	0.00	0.00	
		Website, Software	0.00	0.00	
		Equipment	0.00	0.00	
	Insurance	0.00	0.00		
<b>Expense Total</b>			<b>3,085.00</b>	<b>5,164.85</b>	<b>12,738.00</b>

Officials Budget for 2017: **25,400**

Officials Actuals					2017 BUDGET REQUEST	
Type	Catg1	Catg2	Year 2016	2015		
<b>Income</b>	<b>Program Income</b>	Certification	583	1,340		6,500.00
		Officiating	0	2,000		2,000.00
		Rule Books	75	180		200.00
<b>Income Total</b>			<b>658</b>	<b>3,520</b>		<b>8,700.00</b>
<b>Expense</b>	<b>Awards and Grants</b>	Cash Awards	0	0		
		Cash Grants	0	1,152		1,800.00
		Noncash Awards and C	166	0		
	<b>Championship Meets</b>	Facility Rental	0	0		
		Food, Hospitality, Ice	0	0		
		Hip/Bib #s, pins, wristb	0	0		
		Hotel/Lodging	0	0		
		Medals/Awards	0	0		400.00
		Officials	0	0		18,000.00
		Printing/Copying/Suppl	0	0		
		Tents, Signage, Banne	0	0		
		Travel, Trans, Carts, el	0	0		
		Volunteer shirts/gifts	0	256		
		Other	0	0		
		Ammunition	0	0		
	<b>Clinic Expenses</b>		0	102		500.00
	<b>Meeting Expense</b>	Facility Rental	0	0		
		Food	0	408		500.00
		Hotel/Lodging	0	0		200.00
		Travel	0	0		150.00
	<b>Merchandise Expense</b>	Merchandise Expense	0	416		300.00
	<b>Officials Certification Fe</b>	Officials Certification F	-330	870		2,500.00
	<b>Operations</b>	Miscellaneous	-94	0		
		Phone Calls, Telecomr	0	10		
		Postage, Shipping	77	5		150.00
		Printing, Copying	0	25		
		Rule Book Expense	0	278		200.00
		Storage Facility	0	0		
		Supplies	0	330		100.00
		Travel	0	41		200.00
		Equipment	718	487		0.00
		Merchandise	0	423		400.00
		Insurance	0	1,365		
<b>Expense Total</b>			<b>537</b>	<b>6,167</b>		<b>25,400.00</b>

Youth Budget for 2017: **81,450**

Youth Actuals			Year		2017 BUDGET REQUEST	
Type	Catg1	Catg2	2016	2015		
Income	Program Income	Meet Entry Fees	42,448	107,062	60,000.00	
		Meet Gate Fees	16,570	31,425	17,500.00	
		Meet Vendor Sales	60	6,237	4,500.00	
<b>Income Total</b>			<b>59,078</b>	<b>144,724</b>	<b>82,000.00</b>	
Expense	Awards and Grants	Cash Grants	4,200	9,000	12,000.00	
		Noncash Awards and C	0	2,231		
	Championship Meets	Ammunition	0	2,703		
		Area Meets	5,730	5,134	5,500.00	
		Entry Fees to National	4,673	8,208	6,000.00	
		Facility Rental	9,565	21,139	8,500.00	
		Food, Hospitality, Ice	4,551	9,478	6,500.00	
		Hip/Bib #s, pins, wristb	505	4,040	1,000.00	
		Hotel/Lodging	8,556	17,238	8,500.00	
		Maintenance, Janitors,	0	200		
		Medals/Awards	4,531	6,881	1,500.00	
		On-line fees	0	125		
		Other	1,480	731	1,500.00	
		Portable Sanitation	0	2,680	1,000.00	
		Printing/Copying/Suppl	734	581	800.00	
		Security	2,002	7,950	2,500.00	
		Support Staff	740	599	750.00	
		Tents, Signage, Banne	4,196	3,939	4,500.00	
		Timing	8,025	14,625	8,400.00	
	Trainers, EMS	1,200	3,400	1,500.00		
	Travel, Trans, Carts, et	2,342	2,841	2,500.00		
	Volunteer shirts/gifts	6,762	7,681	7,000.00		
	Meeting Expense	Facility Rental	240	800	500.00	
		Food	661	444	1,000.00	
		Hotel/Lodging	0	0		
		Travel	0	0		
	<b>Expense Total</b>			<b>70,692</b>	<b>132,648</b>	<b>81,450.00</b>

Operations Budget for 2017: **85,250**

Operations Actuals			Year		2017 BUDGET REQUEST	
Type	Catg1	Catg2	2016	2015		
Income	Membership Income	Clubs	5,755	6,785	6,000.00	
		Individual	50,353	65,077	60,000.00	
	Program Income	Officiating	0	0		
		Sanctions	7,665	16,815	12,000.00	
	Direct Public Support	Individual Contributions	166	230	300.00	
		Corporate Contribution	0	0		
	Interest Income	NonProfit Organization	2,000	2,468	1,000.00	
		Interest Income	129	184	120.00	
		Miscellaneous Income	Miscellaneous Income	414	0	16,000.00
	<b>Income Total</b>			<b>66,482</b>	<b>91,559</b>	<b>95,420.00</b>
Expense	Awards and Grants	Cash Awards	0	0		
		Cash Grants	500	0		
		Noncash Awards and C	0	252	350.00	
	Business Expenses			120	119	100.00
		Meeting Expense	Facility Rental	0	300	300.00
			Food	511	2,797	2,500.00
			Hotel/Lodging	0	0	
			Registration Fees	0	0	
			Travel	150	242	300.00
	Operations		Advertising	0	1,906	10,000.00
			Miscellaneous	1,278	1,472	1,500.00
			Phone Calls, Telecomr	640	152	100.00
			Postage, Shipping	350	138	150.00
			Printing, Copying	181	122	150.00
			Storage Facility	675	3,043	1,500.00
			Supplies	148	34	500.00
			Travel	59	157	2,500.00
			Website, Software	600	1,938	3,500.00
			Equipment	455	1,570	7,500.00
		Merchandise	0	350	3,500.00	
	Operations - Conventior		Food	0	1,150	
			Hotel/Lodging	0	12,691	10,000.00
			Per Diem	0	4,693	3,000.00
			Registration Fees	0	3,050	3,000.00
			Travel	0	3,790	14,000.00
			Other'	0	0	20,800.00
	<b>Expense Total</b>			<b>5,668</b>	<b>39,965</b>	<b>85,250.00</b>

LDR Budget for 2017: **10,000**

LDR Actuals			Year		2017 BUDGET REQUEST
Type	Catg1	Catg2	2016	2015	
Income	Program Income	Meet Entry Fees	485	1,321	6,250.00
		Meet Gate Fees	0	0	
		Meet Vendor Sales	0	0	
<b>Income Total</b>			<b>485</b>	<b>1,321</b>	<b>6,250.00</b>
Expense	Awards and Grants	Cash Awards	6,700	5,525	750.00
		Cash Grants	1,650	0	
		Noncash Awards and C	0	0	
	Championship Meets	Facility Rental	325	275	0.00
		Food, Hospitality, Ice	997	588	400.00
		Hip/Bib #s, pins, wristb	0	0	
		Hotel/Lodging	921	1,717	
		Maintenance, Janitors,	0	0	
		Medals/Awards	0	218	300.00
		Officials	0	510	
		On-line fees	0	0	
		Portable Sanitation	0	298	300.00
		Printing/Copying/Suppl	0	85	
		Security	0	0	400.00
		Support Staff	0	150	200.00
		Tents, Signage, Banne	0	93	1,200.00
		Timing	500	400	1,500.00
	Trainers, EMS	120	766		
	Travel, Trans, Carts, et	700	1,411	300.00	
	Volunteer shirts/gifts	0	1,071		
	Other	400	1,426	3,900.00	
	Ammunition	0	0		
	Meeting Expense	Facility Rental	0	0	
		Food	30	198	
		Hotel/Lodging	151	169	
		Registration Fees	73	0	200.00
	Operations	Travel	833	433	
		Miscellaneous	0	0	
		Phone Calls, Telecomr	0	0	
		Postage, Shipping	0	0	
		Printing, Copying	0	0	200.00
		Storage Facility	0	0	
		Supplies	0	61	
		Travel	0	401	
		Website, Software	0	0	
		Equipment	0	0	0.00
	Insurance	0	0	350.00	
<b>Expense Total</b>			<b>13,400</b>	<b>15,796</b>	<b>10,000.00</b>

**RaceWalk Budget for 2017 24,850**

Sum of RaceWalk			Year		2017 BUDGET REQUEST
Type	Catg1	Catg2	2016	2015	
Income	Program Income	Meet Entry Fees	0	0	4,700.00
		Meet Gate Fees	0	0	
		Meet Vendor Sales	0	0	
		Sanctions	0	0	
<b>Income Total</b>			<b>0</b>	<b>0</b>	<b>4,700.00</b>
Expense	Awards and Grants	Cash Awards	0	0	2,000.00
		Cash Grants	0	0	
		Noncash Awards and C	0	0	
	Championship Meets	Advertising	0	0	
		Facility Rental	0	0	950.00
		Food, Hospitality, Ice	0	0	2,050.00
		Hip/Bib #s, pins, wristb	0	0	200.00
		Hotel/Lodging	0	0	5,000.00
		Maintenance, Janitors,	0	0	200.00
		Medals/Awards	0	0	700.00
		Officials	0	0	1,400.00
		On-line fees	0	0	
		Portable Sanitation	0	0	300.00
		Printing/Copying/Suppl	0	0	150.00
		Security	0	0	100.00
		Support Staff	0	0	100.00
		Tents, Signage, Banne	0	0	100.00
		Timing	0	0	6,500.00
		Trainers, EMS	0	0	1,800.00
		Travel, Trans, Carts, et	0	0	600.00
		Volunteer shirts/gifts	0	0	1,750.00
		Other	0	0	250.00
	Ammunition	0	0		
	Meeting Expense	Facility Rental	0	0	100.00
		Food	0	0	600.00
		Hotel/Lodging	0	0	
		Travel	0	0	
<b>Expense Total</b>			<b>0</b>	<b>0</b>	<b>24,850.00</b>

Masters Budget for 2017 **11,886**

Masters Actuals			Year		2017 BUDGET REQUEST	
Type	Catg1	Catg2	2016	2015		
Income	Program Income	Meet Entry Fees	4,340	0	2,000.00	
		Meet Gate Fees	0	0		
		Meet Vendor Sales	0	0		
		Sanctions	0	0		
<b>Income Total</b>			<b>4,340</b>	<b>0</b>	<b>2,000.00</b>	
Expense	Awards and Grants	Cash Awards	2,075	200	4,000.00	
		Cash Grants	0	0		
		Noncash Awards and C	0	0		
	Championship Meets	Advertising	0	0		
		Facility Rental	0	0		
		Food, Hospitality, Ice	91	0		
		Hip/Bib #s, pins, wristb	525	0	433.00	
		Hotel/Lodging	0	0	200.00	
		Maintenance, Janitors,	0	0		
		Medals/Awards	713	243	813.00	
		Officials	0	0		
		On-line fees	0	0		
		Portable Sanitation	0	0		
		Printing/Copying/Suppl	11	0	40.00	
		Security	0	0		
		Support Staff	0	0		
		Tents, Signage, Banne	0	0		
		Timing	0	0		
		Trainers, EMS	0	0		
		Travel, Trans, Carts, et	0	0		
	Volunteer shirts/gifts	5,360	0	6,400.00		
	Other	0	0			
	Ammunition	0	0			
	Clinic Expenses		0	0		
			0	0		
	Meeting Expense	Facility Rental	0	0		
		Food	0	0		
		Hotel/Lodging	0	0		
		Travel	0	0		
	Operations	Advertising	0	0		
		Miscellaneous	0	0		
		Phone Calls, Telecomr	0	0		
		Postage, Shipping	0	0		
Printing, Copying		0	0			
Storage Facility		0	0			
Travel		0	0			
Equipment		0	0			
Merchandise		0	0			
<b>Expense Total</b>			<b>8,775</b>	<b>443</b>	<b>11,886.00</b>	



**Track & Field Budget for 2017 24,300**

Track & Field Actuals			Year		2017 BUDGET REQUEST	
Type	Catg1	Catg2	2016	2015		
Income	Program Income	Meet Entry Fees	2,975	3,914	4,000.00	
		Meet Gate Fees	670	228		
		Meet Vendor Sales	57	0		
		Sanctions	0	0		
<b>Income Total</b>			<b>3,702</b>	<b>4,142</b>	<b>4,000.00</b>	
Expense	Awards and Grants	Cash Awards	1,100	0		
		Cash Grants	0	0	1,000.00	
		Noncash Awards and C	0	0		
	Championship Meets	Advertising	0	0	1,000.00	
		Facility Rental	1,735	0	3,000.00	
		Food, Hospitality, Ice	600	674	500.00	
		Hip/Bib #s, pins, wristb	0	333	250.00	
		Hotel/Lodging	0	0	200.00	
		Maintenance, Janitors,	0	450	500.00	
		Medals/Awards	0	1,271	2,000.00	
		Officials	0	0	300.00	
		On-line fees	0	0	200.00	
		Portable Sanitation	0	0		
		Printing/Copying/Suppl	0	90	150.00	
		Security	0	0	1,200.00	
		Support Staff	0	0	1,000.00	
		Tents, Signage, Banne	0	0	500.00	
		Timing	1,050	950	1,200.00	
		Trainers, EMS	1,070	0	1,350.00	
		Travel, Trans, Carts, et	795	0	750.00	
		Volunteer shirts/gifts	0	437	500.00	
		Other	650	301	7,750.00	
		Ammunition	0	0		
	Meeting Expense	Facility Rental	0	0	0.00	
		Food	0	127	500.00	
		Hotel/Lodging	0	0	250.00	
		Travel	0	0	200.00	
	<b>Expense Total</b>			<b>7,000</b>	<b>4,634</b>	<b>24,300.00</b>