

2016 USATF New Jersey Association Budget

Income

	Banquet	\$25,000.00
	Club Memberships	\$4,300.00
	Donations	\$2,500.00
	Entries	\$125,000.00
	Grant from National Funding	\$2,000.00
	Funding from USATF	\$1,000.00
	Membership Revenue	\$75,000.00
	Retail Revenue	\$3,000.00
	Rule Book Revenue (officials Cert fees)	\$500.00
	Sanction Revenue	\$55,000.00
	Sponsorship	\$22,000.00
	Interest Income	\$500.00
Total Income		\$315,800.00

Expense

	Athlete Assistance (Individual and Teams)	\$16,500.00
	Event Expenses, Awards and Giveaways etc.	\$25,000.00
	Equipment Expense	\$1,000.00
	Facility Rental	\$30,000.00
	Insurance	\$1,200.00
	Meals Expense	\$23,000.00
	Office Expenses	\$21,000.00
	Officials	\$20,000.00
	Payroll Expenses	\$103,000.00
	Professional Fees/Consultants	\$12,000.00
	Prize Money (LDR)	\$17,000.00
	Rule Book Expense	\$300.00
	Scoring & Timing	\$14,000.00
	Event Supplies	\$9,000.00
	Event Support	\$5,000.00
	advertising marketing	\$1,600.00
	Travel / Workshop/ Convention	\$18,000.00
	Items Received from Grants	\$2,000.00
Total Expense		\$319,600.00

Net Income or Loss

-\$3,800.00