

2023 USATF NEW JERSEY BUDGET

Ordinary Income			2023 BUDGET	
		Club Memberships	\$	9,900.00
		Donations	\$	8,000.00
		Sponsorship.	\$	21,500.00
		Entries (Event Programs GP, Bids)	\$	35,000.00
		Race Registration (USATF-NJ Hosted Events)	\$	87,500.00
		Membership Revenue	\$	70,000.00
		Retail Revenue	\$	4,500.00
		Sanction Revenue	\$	25,000.00
		Media Grant USATF 2023	\$	2,000.00
		Membership Growth Grant USATF 2023	\$	5,000.00
	Total Income		\$	268,400.00
Type	Expense			
E		Event Expenses, Awards	\$	5,000.00
E		Event Giveaways	\$	10,000.00
E		Event National Sanctions 2023	\$	1,500.00
E		Event GP Championship refunds	\$	-
E		Prize Money (LDR PMGP, COED Team)(12k \$)	\$	25,000.00
E		Event support Port-o-johns	\$	5,000.00
E		Event Support Travel	\$	2,500.00
E		Event Support DJ	\$	600.00
E		Event Support Medical Fees First Aid	\$	3,000.00
E		Hotel Events	\$	1,200.00
E		Facility Rental	\$	20,000.00
E		Officials	\$	18,000.00
E		Professional fees/Scoring & Timing	\$	16,200.00
E		Professional Fees Course certification	\$	600.00
E		Banquet	\$	16,382.00
E		advertising marketing	\$	5,000.00
T		Hotel Expense	\$	1,000.00
T		Convention Expense stipend 2023	\$	11,000.00
T		Travel	\$	1,000.00
G		Media Grant 2023	\$	2,000.00
G		Membership Initiative Grant	\$	5,000.00
O		Payroll Expenses	\$	68,300.00
O		Professional Fees Other (Legal)	\$	2,500.00
O		Professional Fees/ Consultants Accounting	\$	9,800.00
O		Professional Fees Communication (website,CC,phone, surveymonkey)	\$	6,500.00
O		Office Expenses Rent Office	\$	12,000.00
O		Office Expenses General	\$	2,500.00
O		NJ Fee Charity Registration	\$	150.00
O		Insurance	\$	600.00
O		repairs and maintenance	\$	500.00
	Total Expense		\$	252,832.00
Net Ordinary Income			\$	15,568.00