

USATF Pacific 2024-2026 Budgets & Results



9/17/25

			2024				2025					2026					9/17/25	
Line No.		Quickbooks Account Name	Budget 2024	Subtotals & Sums	Actual 2024	Subtotals & Sums	Budget 2025	Subtotals & Sums	Projected 2025	Subtotals & Sums	Delta	Budget Request 2026	Budget Req.	Subtotals & Sums	Adopted Budget 2026	Subtotals & Sums	Comments	
1	INCOME																	
2	ADMINISTRATION																	
3	Dividends	INVESTMENTS	20,184		97,623		34,300		40,000		17%	35,000	X		35,000			
4	Donations	Donations			200												From donations during membership payment.	
5	Misc	Misc Inc			3,051												Uncategorized Income	
6	Grants	GRANTS	7,000		5,500				5,600		n/a	-			-		Run, Jump, Throw and LDR in '25. A Total Station USATF grant in 2025.	
7	Administration Subtotal			27,184		106,374		34,300		45,600	33%			35,000		35,000		
8	MEMBERSHIPS																	
9	Clubs	Club Mem Inc	9,000		11,250		9,000		9,700		8%	9,000	X		9,000			
10	Individuals	Members Athlete	80,000		106,462		103,000		97,000		-6%	103,000	X		103,000			
11	Memberships Subtotal			89,000		117,712		112,000		106,700	-5%			112,000		112,000		
12	SANCTIONS		Sanction-local	15,000	18,769		15,000		15,000		0%	15,000	X		15,000			
13	EVENTS																	
14	Pacific Open T&F Champs	OT&F MEET															From 2023, part of Golden West Invitational (GWI)	
15	Pacific Masters T&F Champs	MASTERS MEET	6,000		6,077		7,200		-		#####						Merged into GWI	
16	Race Walking Champs		630		115		180		260		44%	210	X		210		1500m+1MILE+3000m	
17	Race Walking : Extra Events		180		180		175		175		0%	175	X		175		1-hour/10km - Fall event	
18	Pacific Open/Masters XC	PAXC	11,000		18,785		6,000		15,000		150%	15,000	X		15,000		Fall event	
19	Pacific Indoor Meets		30,000		24,000		100,000		65,000		-35%	85,000	X		85,000		4 indoor meets in Reno, spans two fiscal years.	
20	Pacific College Club T&F Champs	PAC/College Club	12,500		1,628							10,000	X		10,000		Adding Masters	
21	2024 USATF Masters T&F		25,000		17,233													
22	2022 USATF JO T&F	National JOTF																
23	2022 Club XC Nationals																	
24	2023 NCAA West Region Track Champs		-															
25	2024 NCAA D2 National XC Champs		-														Planned to be a SacSports/SRA event	
26	2023 NCAA West Region XC Champs		-														2023, run by SacSports/SRA	
27	Non-Youth Events Subtotal			85,310		68,018		113,555		80,435	-29%			110,385		110,385		
28	YOUTH EVENTS																- Need a position from Youth Committee on charging attendance, etc.	
29	Pacific Youth T&F Champs (PAC)	PAC										10,000			10,000		Resume in 2026 as a USATF-PA event?	
30	Pacific JO T&F (Top 8)	PAJO	30,000		39,203		37,500		21,500		-43%	37,250	X		21,500		Need to right-size revenue estimate, and scope.	
33	Region 14 T&F (Top 5)	JOREGION	20,000		21,580							26,500	X		21,000		Need to right-size revenue estimate, and scope.	
31	Region 14 Combined Events	MULTIS	3,500		4,330				3,500		n/a	4,000	X		3,500			
32	Region 16 Combined Events	MULTIS																
34	Region 16 T&F	JOREGION																
35	Pacific JO Cross Country	PAXC	5,000		5,430		5,000		5,000			5,000	X		5,000			
36	Region JO Cross Country	REGION XC	5,500				6,500		6,500								Alternates between Central and Pacific, with Pacific on odd years	
37	Youth Events Subtotal			64,000		70,543		49,000		36,500	-26%			82,750		61,000		
38	PRIZE MONEY																	
39	Road Races	Total PM Inc	1,400															
40	Cross Country	Total PM Inc-XC	1,100															
41	Prize Money Subtotal			2,500		-		-		-	n/a			-		-		
42	COMMITTEES																	
43	Equipment	Total Eq Rent Inc															Rental (e.g. Trackmaster, wind gauges, Total Station)	
44	Awards--Banquet		5,500		3,892		4,500		3,500		-22%							
45	Officials																	
46	Annual Meeting	Luncheon			3,039		2,500		2,500		0%	2,500	X		2,500			

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47	Clinics	Clinics	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48	Donations	Off Don	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49	Rule Book Sales	Rule-Oth	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50	Member Official	Member Official	-	1,856	-	-	-	-	-	-	-	-	-	-	-	-
51	Officials Subtotal		-		4,895		2,500		2,500	0%			2,500		2,500	
53	TOTAL REVENUE		288,494		390,204		330,855		290,235			357,635			335,885	
55	EXPENSES		Expense													
56	FOUNDATION		-	2,349	-	-	-	-	-	-	-	-	-	-	-	-
57	ADMINISTRATION															
58	Rent & Utilities	Rent, Utilities	18,406	17,143	18,406	17,206	-7%	17,206	X			17,206			Rent+Utilis	
59	Rental Insurance	INSURANCE -	1,000	976	1,000	1,000	0%	1,000	X			1,000				
60	Staff	Staff Sal	69,695	69,695	71,437	71,437	0%	72,866	X			72,866			2.0% Inflation Estimate, tied to COLA	
61	Phone	PHONE	1,500	1,249	1,500	1,500	0%	1,500	X			1,500				
62	Postage	POSTAGE	800	314	800	800	0%	800	X			800				
63	Shipping	Shipping	500	34	500	500	0%	500	X			500				
64	Supplies	SUPPLIES	300	643	300	300	0%	300	X			300				
65	Tax Prep	Tax & Prep	1,000	995	1,000	1,200	20%	1,200	X			1,200			There is now a fee to submit taxes	
66	Repairs	Repairs	-	-	-	-		-				-				
67	Miscellaneous/Equipment	Off Equip	-	250	-	-		-				-				
68	Internet	INTERNET		1,202		1,200		1,200	X			1,200				
69	Software	QUICKBOOKS,		290												
70	Bank Charges	BANK		298												
71	Misc General Expenses, Office Expenses	Misc Gen Exp, Off Exp		765												
72	Sanction Refund	SANCTION REFUNDS		263												
73	Software Development		2,000	-	-	-		-				-			New scoring software. Will we pay this out?	
74	Administration Subtotal			95,201	94,116	94,943		95,143	0%			96,572		96,572		
75	MISCELLANEOUS															
76	Board	Board Exp	1,000		1,000	1,000										
77	Long Range Planning	LRP Meeting	-	254	-	-		-				-				
78	Legal		-	-	-	-		-				-				
79	Miscellaneous Subtotal			1,000	254	1,000		1,000	0%			-		-		
80	EVENTS															
81	Pacific Open T&F Champs	PA Open T&F	-													
82	Pacific Masters T&F Champs	PA Masters T&F	6,000	3,294	7,200	-	#####								Added to Golden West Invitational (GWI)	
83	Race Walking Champs		1,310	1,310	1,230	1,230	0%	1,230	X			1,230			20k road championship	
84	Pacific Open/Masters XC	PAXC, PAXCHAMPS	10,000	7,200		8,000	n/a	8,000	X			8,000				
85	Pacific Indoor Meets		30,000	34,000	100,000	65,000	-35%	85,000	X			85,000			Flow through from Reno meets, spans two fiscal years, Dec-February	
86	Pacific College Club T&F Champs	COLLEGE CLUB	12,500	5,120				10,000	X			10,000			Combined PAC Championship Meet and College Club Meet	
87	2022 USATF JO T&F	2022 JO														
88	2022 Club XC National															
89	2024 USATF Masters T&F		25,000	17,323												
90	2024 NCAA D2 National XC Champs		-												Planned to be a SacSports/SRA event	
91	2023 NCAA West Region Track Champs	2023 NCAA														
92	2023 NCAA West Region XC Champs	2023 XC													In 2023, SacSports/SRA	
93	Non-Youth Event Subtotal			84,810	68,246	108,430		74,230	-32%			104,230		104,230		
94	YOUTH EVENTS															
95	Pacific Youth T&F Champs	PAC						10,000				10,000			Resume in 2026 as a USATF-PA event?	
96	Pacific JO T&F (Top 8)	PAJO	19,850	27,183	28,750	30,000	4%	31,150	X			30,000			Assume free facility, 75/day officials	
97	Region 14 Combined Events	MULTIS	3,000	3,990	-	4,700	n/a	4,750	X			4,700			Without Facility fee for 2025	
98	Region 16 Combined Events															
99	Region 14 T&F (Top 5)	REGION 14	20,000	16,856				25,800	X			20,000			USATF-PA hosted in even years only.	

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100	Region 16 T&F	REGION 16		24												
101	Pacific JO Cross Country	CROSS COUNTRY	4,000	7,950	4,400	4,400	0%	4,400	X		4,400					
102	XC Grand Prix	CROSS COUNTRY	1,650		1,650	1,650	0%	1,650	X		1,650					
103	Region JO Cross Country	REGION XC	4,500		4,400	4,400	0%		X						USATF-PA hosted in odd years only.	
104	National JO XC & Track (Tent)		2,400	3,900	3,900	3,900	0%	2,200	X		2,200				Tent Rental at National Event	
105	Club Meet Grants		4,000	3,990	5,000	5,000	0%	5,000	X		5,000					
106	Rebate for Level I Coaches		1,500		1,500	1,500	0%	-	X						JO Level I / 3-Step Complaint Coach Rebate	
107	Youth Sports Banquet							5,000	X						Proposed new youth banquet event.	
108	Specialized Clinic/Learn by Doing		3,200		3,400	3,400	0%	2,100	X		2,100				Run, Jump, Throw?	
109	Youth Events Subtotal			64,100	63,893	53,000	58,950	11%			92,050			80,050		
110	GRAND PRIX															
111	Cross Country	GP XC	8,000	8,000	8,000	8,000	0%	8,000	X		8,000				Prize money for 10 fall meets, based on points.	
112	Race Walking	GP Racewalk		213												
113	Masters T&F	MaT&F	1,200	1,055		1,200		1,200	X		1,200					
114	Road Racing	GP Road Race	16,200	16,548	16,200	16,200	0%	16,200	X		16,200				Prize Money	
115	Track & Field	GP T&F	5,000	4,400	5,000	5,000	0%	5,000	X		5,000				Prize Money	
116	Mountain Ultra Trail (MUT)	GP Ultra	3,000	2,942	3,000	3,000	0%	3,000	X		3,000				Prize Money	
117	Grand Prix Subtotal			33,400	33,158	32,200	33,400	4%			33,400			33,400		
118	TRAVEL FUNDS															
119	National Annual Meeting	Travel Convent	18,000	10,009	6,000	6,000	0%	20,000	X		20,000				Odd years are via Zoom from 2025 on.	
120	Executive Director	Travel JM Exp	300	773	300	300	0%	300	X		300					
121	Travel Funds Subtotal			18,300	10,782	6,300	6,300				20,300			20,300		
122	COMMITTEES															
123	Athletes		250	88	250	250	0%	250			250					
124	Awards															
125	Plaques		450	450	450	450	0%	450			450					
126	Banquet		8,000	13,165	10,000	6,750	-33%								February event, discontinued in 2026.	
127	Awards Subtotal			8,450	13,615	10,450	7,200	-31%			450			450		
128	COACHES															
129	Awards		75		150	150	0%	150	X		150					
130	HS Email Address List		475		475	475	0%	525	X		525					
131	Coach ID badges		200	400	200	200	0%	200	X		200					
132	Adm		-	411	-	-		-			-					
133	Coach Scholarship	SCHOLARSHIP	1,100	100	1,100	1,100	0%	1,500	X		1,500					
134	Coaches Subtotal			1,850	911	1,925	1,925	0%			2,375			2,375		
135	COMMUNICATIONS															
136	Website	WEBSITE	500	1,395	500	500	0%	500			500					
137	Manager	EBLAST	2,500	1,110	2,500	2,500	0%	2,500			2,500					
138	Profiles	PROFILES	2,500	1,971	1,000	1,000	0%	1,000			1,000				Athlete, Coach, Event profiles - PR	
139	Zoom		150	160	150	150	0%	150			150					
140	Other	Communicat Com - Other	250	69	250	250	0%	250			250				Race Results Weekly subscription	
141	Other	Marketing		44	300	300	0%	300			300					
142	Constant Contact	CONSTANT CONTACT	1,836	1,422	-			-								
143	Communications Subtotal			7,736	6,171	4,700	4,700	0%			4,700			4,700		
144	EQUIPMENT															
145	Maintenance		1,500	600	-			-								
146	Official's Equipment					3,650									Total Station Grant - National USATF	
147	Youth Equipment				2,000	500	-75%	800	X						Equipment can only be used in USATF Sanctioned meets.	
148	Equipment Subtotal	Equip Comm		1,500	600	2,000	4,150	108%			800			-		
149	LDR															
150	Adm		200	200	200	200	0%	200	X		200					
151	Marketing															
152	Awards														Expense is now part of Banquet line item.	

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153	LDR Subtotal			200		200		200		200	0%			200		200	
154	MARKETING	Marketing Com															
155	Exhibitions																
156	Print		700		212		300		300		0%	300			300		Sandwich boards (one for each committee)
157	Marketing Subtotal			700		212		300		300	0%			300		300	
158	Masters T&F		5,000		1,000		5,000										Promoting national masters to 25-39 age groups
159	OFFICIALS																
160	Awards	Off Awards	250		3,718		650		650		0%	650	X		650		
161	Cmte. Annual Meeting		400				400		400		0%	400	X		400		Fund Addl. Official to National Meeting
162	Clinics	Off Clinics	1,500		16		2,000		-		#####	2,000	X		2,000		
163	Dues to National Officials		3,000		358		6,000		4,000		-33%	500	X		500		National Recertification Fees - once every 4 years, 2021, 2025, etc.
164	Natl. Annual Meeting Travel		-				290		-		#####	-	X		-		
165	Foundation Donation		700		-		700		700		0%	700	X		700		
166	Certification Chair Expenses	CERTIFICATION	600		137		1,000		1,000		0%	700	X		700		
167	NOC Award		300				350		350		0%	350	X		350		
168	Misc	Off Misc	2,960		368		1,000		100		-90%	1,000	X				Need some specificity on this request.
169	Officials Subtotal			6,750		4,596		12,390		7,200	-42%			6,300		5,300	
170	OPEN T&F	OT&F Com	250		-		250		250		0%	250			250		
171	PARA ATHLETICS																
172	Adm																
173	Para Athletics Subtotal			-		-		-		-	n/a			-		-	
174	RACE WALKING																
175	Adm		90		-		90		90		0%	90	X		90		
176	Clinics											600			600		
177	Race Walk Subtotal			90		-		90		90	0%			690		690	
178	YOUTH																
179	Adm	Youth Com	800		1,557		800		800		0%	600	X				
180	ID Machine																
181	Annual Meeting Travel																Covered under the main budget.
182	Youth Subtotal			800		1,557		800		800	0%			600		-	
184	TOTAL EXPENSES		333,347		301,748		334,228		296,088		-11%	363,467			349,067		
186	EXCESS REVENUE or (LOSS)		(44,853)		88,456		(3,373)		(5,853)			(5,832)			(13,182)		

Date: 9/17/25

