2019 Operating Budget Proposal
Inland Northwest Track and Field

Starting date: Jan-19

	2017 Actual	2018 Budgeted	2018 Actual	2019 Projected	Difference	Notes	
CASH RECEIPTS							
General Account Income							
Individual Memberships	8,494	8,700	10,985	10,000	-985	No regional meets	
Club Memberships	600	700	950	950	0	Same number of club	
Officals Training (Hytek, certifications)	170	300	2,735	2,000	-735	Porject less officials to train	
Donations			1		-1		
Sanctions	1,586	1,700	2,354	2,000	-354	Project less sancitions	
Interest Earned	2	50			0		
Income from Masters & Open meets		5,000		0	0	Not hosting Masters Meet	
Youth Income					0		
Meet Registration Fees	5,473	3,000	3,785	3,000	-785	Decrease as a non-regional year	
Youth Donations	500		0	0	0		
Meet Income	25,429	5,000	2,000	0	-2,000	Not hoisting youth meets	
TOTAL CASH RECEIPTS	42,254	24,450	22,809	17,950	-4,859		0
CASH PAID OUT							
General Account							
Equipment	1,347	1,000	5,389	1,000	-4,389	Replaced what is needed in 2018	
Postage	30	50	128	120	-8		
Meet Expenses (Non Youth)	346	500	225	200	-25		
Insurance (other than health)	575	575	500	500	0	Insurance for board members	
National Convention	10,000	12,000	10,000	10,000	0		
Office expense	819	500	341	300	-41	Decrease	
Sports Medicine Supplies		800		800	800	For medcal supplies	
Office Rent./Lease					0		
Advertising					0		
Millage Reimbursement		300		0	0	Not used	
Board Membership/Background Checks		570		300	300	Membership/Background check reimbur. For board	
Officials Equipment		2,000		500	500	Officials equipment	
Youth					0		
Meet Expenses	11,793	1,500	4,824	4,000	-824	Less because it's a non-regional year	
Grants	4,000	0		0	0	Propose no Grants to increase account bal	
Club Rebates	500	0		0	0	Propose no rebates to increase account bal	
SUBTOTAL	29,410	19,795	21,407	17,720	-3,687	0	0
Loan principal payment							
Capital purchases							
Other startup costs							
To reserve and/or escrow							
Owners' withdrawal							
TOTAL CASH PAID OUT	29,410	19,795	21,407	17,720	-3,687	0	0