

## 2022 Operating Budget Proposal Inland Northwest Track and Field

Starting date

Jan-22
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	2020	2021	2022 Projected	Difference	Notes
<b>CASH RECEIPTS</b>					
<b>General Account Income</b>					
Individual Memberships	1,000	5,000	8,000	3,000	Increase projected for youth
Club Memberships	75	400	575	175	projected increase in # of club renewals
Officials Training (Hytek, certifications)	225	1,265	2,000	735	Training for regionals
Donations	1,000	0	0	0	
Sanctions	23	1,735	2,500	765	Increase for # of sanctions
Interest Earned	1	2	2	0	
Income from Masters & Open meets	0	0	1,000	1,000	Masters & Open Events
<b>Youth Income</b>					
Meet Registration Fees	0	0	5,000	5,000	Increase for regional year
Youth Donations					
Meet Income	0	500	20,000	19,500	Increase for regional year
<b>TOTAL CASH RECEIPTS</b>	2,174	8,102	37,927	29,825	

<b>CASH PAID OUT</b>					
<b>General Account</b>					
Equipment	1,105	3,089	1,500	-1,589	Replace old equipment/Storage
Postage		30	100	70	Postage
Meet Expenses (Non Youth)	0	0	200	200	Masters & Open Events
Insurance (other than health)	550	550	550	0	Insurance for board members
National Convention	11,000	1,100	9,000	7,900	Hybrid meeting this year/increase in delegates
Office expense	216	470	650	180	Increase for return to operation
Sports Medicine Supplies			800	800	For medcal supplies
Office Rent./Lease					
Advertising					
Millage Reimbursement	0	0	300	300	For meeting millage reimbursement
Board Membership/Background Checks	570	570	570	570	Membership/Background check reimbur. For board
Officials Equipment	104	485	500	15	Officials equipment
<b>Youth</b>					
Meet Expenses	0	1,200	10,000	8,800	Regional year
Grants	0			0	Propose no Grants to increase account bal
Club Rebates	0			0	Propose no rebates to increase account bal
<b>SUBTOTAL</b>	<b>13,545</b>	<b>7,494</b>	<b>24,170</b>	<b>16,676</b>	
Loan principal payment					
Capital purchases					
Other startup costs					
To reserve and/or escrow					
Owners' withdrawal					
<b>TOTAL CASH PAID OUT</b>	<b>13,545</b>	<b>7,494</b>	<b>24,170</b>	<b>16,676</b>	