

2023 Operating Budget Proposal Inland Northwest Track and Field

Starting date

Jan-23

	2021	2022	2023 Projected	Difference	Notes
CASH RECEIPTS					
General Account Income					
Individual Memberships	5,000	0	13,000	8,000	grouped with sanctions (1,354 memberships)
Club Memberships	400	0	1,150	750	grouped with sanctions (23 clubs)
Officials Training (Hytek, certifications)	1,265	1,500	1,000	-500	
Donations	0	0	0	0	
Sanctions	1,735	17,396	5,000	3,265	
Interest Earned	2	2	2	0	
Income from Masters & Open meets	0	0	250	250	Masters & Open Events
Youth Income					
Meet Registration Fees	0	24,063	5,000	5,000	
Youth Donations					
Meet Income	500	31,020	2,000	1,500	
TOTAL CASH RECEIPTS	8,102	73,981	25,102	16,765	

CASH PAID OUT					
General Account					
Equipment	3,089	1,000	5,000	1,911	Replace old equipment/Storage
Postage	30	50	100	70	Postage
Meet Expenses (Non Youth)	0	100	200	200	Masters & Open Events
Insurance (other than health)	550	550	550	0	Insurance for board members
National Convention	1,100	7,020	10,000	8,900	
Office expense	470	300	200	-270	Increase for return to operation
Sports Medicine Supplies	0	200	800	800	For medical supplies
Office Rent/Lease					
Advertising					
Millage Reimbursement	0	0	0	0	
Board Membership/Background Checks	570	0		570	
Officials Equipment	485	250	1,000	515	Officials equipment (including books for clubs)
Youth					
Meet Expenses	1,200	17,336	3,000	1,800	
Grants	0	0	4,000	0	Propose no Grants to increase account bal
Club Rebates	0	0	0	0	Propose no rebates to increase account bal
SUBTOTAL	7,494	26,806	24,850	-1,956	
Loan principal payment					
Capital purchases					
Other startup costs					
To reserve and/or escrow					
Owners' withdrawal					
TOTAL CASH PAID OUT	7,494	26,806	24,850	-1,956	