

NATIONAL OFFICIALS COMMITTEE

PROPOSED BUDGET - 2007

Projected Revenue Carryover from 2006: **\$ 25,000.00**

ANTICIPATED INCOME:

| | |
|--|------------------|
| Certification (1750 members x \$15.00) | 26,250.00 |
| Sales Items | |
| Hip Clips 50 x \$ 5.00 | 250.00 |
| ID/Name Badges (150 x\$2.00) | 300.00 |
| Patches (200 x \$5.00) | 1,000.00 |
| Pins (50 x \$5.00) | 250.00 |
| USATF Allotment | <u>19,000.00</u> |

TOTAL INCOME

\$ 47,050.00

TOTAL ANTICIPATED AVAILABLE REVENUE

\$ 72,050.00

ANTICIPATED EXPENSES:

| | |
|------------------------------|-----------------|
| Contingency | \$ 1,000.00 |
| Copying | 500.00 |
| Database/Computer | 15,000.00 |
| Website | 500.00 |
| Newsletter | 5,500.00 |
| Postage | 8,000.00 |
| Sales Items | |
| Hip Clips | 0 |
| ID/Name Badges | 100.00 |
| Patches | 0 |
| Pins | 1,000.00 |
| Sub-Committees | |
| Awards | 2,000.00 |
| Certification | 2,500.00 |
| Equipment & Facilities | 750.00 |
| Hall of Fame | 7,500.00 |
| Law & Legislation | 350.00 |
| Nominations | 0 |
| Rules | 750.00 |
| Selection | 5,500.00 |
| Training | 7,500.00 |
| Supplies | 2,900.00 |
| Telephone | 2,500.00 |
| Travel/Food/Housing | |
| Mid-Year Meeting | 3,200.00 |
| Annual Meeting | 3,000.00 |
| Meet Liaison | <u>2,000.00</u> |

TOTAL

\$ 72,050.00