

**NATIONAL OFFICIALS COMMITTEE
2010 PRELIMINARY BUDGET**

Anticipated Reserve – January 1, 2010

Officials Account	20,000.00
USATF Budget 2009	(\$10,000.00)
Cash on Hand	<u>1,750.00</u>
	\$11,750.00

ANTICIPATED INCOME

Certification (1500 x \$15)	\$ 22,500.00
Sales Items	
ID/Name Badges (50x\$5)	250.00
Pins (50 x \$5)	250.00
Hall of Fame Banquet (50 x \$350)	5,250.00
USATF Allotment	<u>23,000.00</u>
TOTAL	\$ 51,250.00

ANTICIPATED EXPENSES

Communication	
Listserve	700.00
Website	300.00
Contingency (Miscellaneous)	250.00
Copying/Printing	1,000.00
Database/Computer Maintenance	6,000.00
Postage	1,000.00
Sales Item	
ID/Names Badges	500.00
Pins	2,250.00
Subcommittees	
Awards	6,000.00
Certification	4,000.00
Equipment & Facilities	600.00
Hall of Fame	1,000.00
Law & Legislation	100.00
Nominations	0
Rules	100.00
Selection	7,000.00
Training	8,000.00
Video	1,000.00
Supplies	1,000.00
Telephone	1,500.00
Conference Calls	550.00
Travel/Food/Lodging	
Annual Meeting	4,000.00
Mid Year Meeting	4,000.00
Meet Liaison	<u>500.00</u>
TOTAL	\$ 51,250.00

NOTES:

You may notice some radical changes in the 2010 Anticipated Budget. I am working blind since we have had NO word as to the amount that USATF will be budgeting for our Committee in 2010. I made the assumption (you all know what ass-u-me means) – that we will receive the same as we did in 2009. that was \$22,000 plus an additional \$1,000 for the annual meeting. As per Len, USATF gave all committees an additional \$1,000 to cover Annual Meeting expenses.

As for Certifications - we budgeted for 4000 certifications in 2010. As you know , the number of certifying officials decreases in each year of the Olympiad so I gestimated 2800 for 2010.

Sales items - I have deleted hip clips and patches from both Income and Expenses since we have none and will probably not be reordering them.

I reduced “Contingency” to \$500.00. This category is basically for items that fit no where else and I try hard NOT to have anything uncategorized.

I raised the budget for the Listserve since I underestimated the expense in 2009,

The Committee budgets have remained close to 2009. I decreases the Hall of Fame expenses since we purchased awards this year and are inducting a smaller number of officials each year. I am still probably over what we will need for the Hall of Fame since we do have income from the Awards Banquet which offsets many expenses. I am also planning to have the Committee vote on whether to continue sending ballots etc, by US mail or whether we can go to email for this. It would save money.

I reduced the Training budget since there is a chance that the foreign exchange program may be put on hold. I left the \$5,000 for a video as a cushion there however. I am also hoping that we can get a grant from the USATF Foundation for a video but I can't count on that.

Equipment & Facilities went up since the new chair will actually submit expenses unlike our loveable George.

No money was put in for Nominating Committee since I don't think we have elections next year, but I could be wrong.

Let me know what you think needs to be changed.