

## **2020 Budget Addendum**

The 2020 budget was issued prior to onset of the Coronavirus pandemic.

Accordingly, as the United States underwent quarantine, in-person events sponsored by and supported by the Three Rivers Association were cancelled starting in March.

There were no amendments to the budget itself. However, the only expenses authorized throughout the remainder of the year were for maintenance and for virtual meetings.

Linda Phelps  
Vice President, Finance

**USATF Three Rivers Association  
2020 Budget**

**Committee Budgets**

C1	<b>Youth Committee</b>	<b>Cross Country Championship</b>		<b>Track and Field Championship</b>			
		<b>Association - (CA)</b>	<b>Regional - (CR)</b>	<b>Association - (TA)</b>	<b>Regional - (TR)</b>		
[01]	Facility/Site Rental	\$ 500	n/a	\$ 3,500	n/a		
[02]	Sanction Fees - USATF	\$ -	n/a	\$ -	n/a		
[03]	Timing Services	\$ -	n/a	\$ -	n/a		
[04]	Officials Food	\$ 100	n/a	\$ 2,000	n/a		
[05]	Officials Stipend	\$ 500	n/a	\$ 2,000	n/a		
[06]	Officials Housing	\$ -	n/a	\$ -	n/a		
[07]	Announcing Services	\$ -	n/a	\$ 200	n/a		
[08]	Medical / EMT Services	\$ 75	n/a	\$ 500	n/a		
[09]	Supplies / Equipment	\$ 300	n/a	\$ 1,000	n/a		
[10]	Printing (Programs)	\$ -	n/a	\$ 500	n/a		
[11]	Radio/Cart Rentals	\$ -	n/a	\$ 600	n/a		
[12]	Equipment Hauling	\$ -	n/a	\$ 800	n/a		
[13]	PortAPotty Rental	\$ -	n/a	n/a	n/a		
	<b>Sub-Total</b>	<b>\$ 1,475</b>	<b>\$ -</b>	<b>\$ 11,100</b>	<b>\$ -</b>	<b>Total Youth</b>	<b>\$ 12,575</b>
C2	<b>Open/Masters Committee</b>						
[01]	Masters Expenses	\$ 100					
[02]	Masters Events	\$ 400					
	<b>Sub-Total</b>	<b>\$ 500</b>				<b>Total Masters</b>	<b>\$ 500</b>
C3	<b>LDR Committee</b>						
[01]	LDR Expenses	\$ 100					
[02]	Prize Monies	\$ 1,500					
	<b>Sub-Total</b>	<b>\$ 1,600</b>				<b>Total LDR</b>	<b>\$ 1,600</b>
C4	<b>Officials Committee</b>						
[01]	Clinics	\$ 800					
[02]	Postage / Mailings	\$ 50					
[03]	Supplies / Equipment	\$ 100					
[04]	Starter Blanks	\$ 1,200					
[05]	Badges / Rule Books	\$ 600					
[06]	Certification Fees - USATF	\$ 400					
	<b>Sub-Total</b>	<b>\$ 3,150</b>				<b>Total Officials</b>	<b>\$ 3,150</b>

**USATF Three Rivers Association  
2020 Budget**

**Administrative Budgets**

A1 **USATF / Sanctions**           \$       -

[01] (Payments)

**Total Sanctions           \$       -**

A2 **Treasurer**                   \$       100

[01] (Postage, supplies, checks)

**Total Treasurer           \$       100**

**Marketing**

A3 Development Program       \$       1,000

[01] Web Maintenance         \$      10,000

[02] Fund Raising, Promotions   \$       1,000

---

[03] Sub-Total                   \$      12,000

**Total Marketing           \$   12,000**

**Office Budget**

A4 Telephone                   \$       1,200

[01] Internet Services         \$       1,400       Constant Contact, Go Daddy & Wufoo Forms

[02] Postage                    \$         100

[03] Storage Fees              \$       1,000

[04] M&E (Board Mtg)         \$         200

[05] Service Fees              \$         200       Bank & Pay Pal Fees

[06] Tax Preparation Fee       \$         200

---

[07] Sub-Total                 \$       4,300

**Total Office               \$       4,300**

**Equipment / Implements**

A5 Equipment Purchases       \$        250

[01] Special Purchases         \*Purchase approved by TRA Executive Board

---

[02] Sub-Total                 \$        250

**Total Equipment         \$        250**

**Computer, Timing & Software**

A6 Subscriptions               \$       1,000

[01] Supplies                  \$         100

---

[02] Sub-Total                 \$       1,100

**Total Computer          \$       1,100**

**USATF Three Rivers Association  
2020 Budget**

<b>Support Budgets</b>		<b>Youth Region Meets*</b>			<b>Location</b> (Columbus, OH)		
<b>S1</b>	<b>Travel Functions</b>	<b>Annual Meeting**</b>	<b>T&amp;F</b>	<b>X-C</b>			
[01]	Registration	\$ 3,000					
[02]	Hotel	\$ 3,000					
[03]	Transportation	\$ 8,000					
[04]	Per Diem / Expenses	\$ 2,000					
[05]	<b>Region 2 - Youth Chair</b>		\$ 750	\$ 750			
	<b>Sub-Total</b>	<b>\$ 16,000</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>Total Travel</b>	<b>\$ 17,500</b>	
<b>S2</b>	<b>Athlete Support</b>	<b>Youth Travel</b>	<b>O/M Event</b>	<b>O/M Event</b>			
[01]	Travel Cost	\$ -	\$ 250	\$ 250			
[02]	A-Standard Bonus		\$ 100	\$ 100			
[03]	Medal Bonus		\$ 100	\$ 100			
	<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>Total Travel</b>	<b>\$ 900</b>	
						<b>Total 2020 Budget</b>	<b>\$ 53,975</b>

\* Travel for TRA Youth Representative to Regional Meets

\*\* (1) Plan for 12 attendees every 4th year when it is an election year; this is the maximum number of seated delegates.

(2) Increase in housing to allow for two additional nights for workshop attendees.