

## 2010 MTF Budget Preparations

As far as I am aware USATF has not yet given any of the Sports Committees their total budget amounts this year. It is a "top-down" process with the Committees probably being informed of their approved budget amounts at the USATF Annual Meeting. Thus, I have no idea of what funds the MTF Committee will actually get from USATF for 2010. It is hard to create a realistic budget under this situation.

As a result, I have created a proposed MTF 2010 budget that assumes the MTF funds from USATF stay approximately the same. The 2010 amounts reflect 2009 budget amounts, actual expenses, requests, and foreseen expenses.

Key changes in the proposed budget are as follows:

- 1) The regional facilities and clinics budgets are slightly increased and transferred directly to each region;
- 2) Site selection has been given a \$1,000 budget to find sites compared to \$0 in 2009;
- 3) The throws budget is increased to reflect throws funds independent of other MTF funds;
- 4) Awards and Hall of Fame budgets has been increased to cover expected shortfalls in expense;
- 5) Website budget has been increased \$500 to help cover expenses;
- 6) The Media Budget has been increased \$2,000 to allow coverage of the WMA Indoor Championships; and
- 7) An increase in the Active Athlete budget by \$300 to assist in covering shortfalls.

Many expenses come in after the Annual Meeting. Until all expenses are booked, I am unable to know exactly how much of the 2009 budget will be spent and how much carry-over funds that MTF will have. I have tried to give a realistic estimate of the funds available from 2009 that will be available in 2010.

In a worst case scenario, I expect over \$30,000 of MTF "independent" surcharge and other funds to cover shortfalls in this budget. If we get an increase in budget, we can choose to make increases in some areas or protect and build the MTF independent funds. My approach will be to use program, committee, and supplemental funds, where possible, prior to surcharge funds. This will protect the MTF "independent" surcharge funds to the maximum extend possible for a future budget crisis or having some independent funds to accomplish future priorities.

I am sending this proposed budget for your review prior to the Annual Meeting. This is a proposal, not a given. The final budget must be approved at the Annual Meeting. Please review and get back to me if you identify any "mistakes".

If you see any members of the executive committee that are missed in this distribution list, please forward this email to them.

For your review, I have provided an Excel file of the proposed budget and have listed its contents below:

## USATF MTF COMMITTEE 2010 PROPOSED BUDGET

<b>Chair Person</b>	<b>Area</b>	<b>2009</b>	<b>2010</b>	<b>Account Category</b>
Gary Snyder	Chair	\$4,900	\$4,900	Committee
Janet McCarty-Smith	Vice Chair	\$1,700	\$1,700	Committee
Jeff Brower	Secretary	\$1,700	\$1,700	Committee
Carroll DeWeese	Treasurer	\$1,700	\$1,700	Committee

Maxwell Hamlyn	SE Region	\$2,000	\$2,500	Committee, Surcharge
Rose Schlewitz	NW Region	\$2,000	\$2,500	Committee, Surcharge
Mark Cleary	West Region	\$2,000	\$2,500	Committee, Surcharge
Ray Feick	Eastern Region	\$2,000	\$2,500	Committee, Surcharge
Lester Mount	Southwest Region	\$2,000	\$2,500	Committee, Surcharge
Christel & Jerry Donley	Mid-America Region	\$2,000	\$2,500	Committee, Surcharge
Steven Cohen	Midwest Region	\$2,000	\$2,500	Committee, Surcharge
James Flanik	Site Inspections	\$1,500	\$1,500	Programs
Mike Travers	Site Selection	\$0	\$1,000	Programs
John Seto	Rankings	\$4,000	\$4,000	Programs
Sandy Pashkin	Records	\$3,000	\$3,000	Programs
Jerry Bookin-Weiner	Throws	\$1,200	\$2,000	Programs, Surcharge
Dave Clingan	Awards	\$1,200	\$1,400	Programs
Norm Green	Hall of Fame	\$1,000	\$1,100	Programs
Carroll DeWeese	Administrative	\$1,000	\$1,000	Programs
Mark Cleary	Masters Invitational Program	\$3,000	\$3,000	Programs
Ray Funkhouser	Race Walking	\$1,000	\$1,000	Programs
Jeff Watry	Combined Events	\$1,200	\$1,300	Programs
Janet McCarty-Smith	Diversity	\$1,000	\$1,000	Programs
Jeff Davison	Historic Committee	\$1,500	\$1,500	Programs
Maxwell Hamlyn	SE Region Clinic	Shared \$5,500	\$800	Supplement Fund
Rose Schlewitz	NW Region Clinic	Shared \$5,500	\$800	Supplement Fund
Mark Cleary	West Region Clinic	Shared \$5,500	\$800	Supplement Fund
Ray Feick	East Region Clinic	Shared \$5,500	\$800	Supplement Fund
Lester Mount	Southwest Region Clinic	Shared \$5,500	\$800	Supplement Fund
Christel & Jerry Donley	Mid-America Region Clinic	Shared \$5,500	\$800	Supplement Fund
Steven Cohen	Midwest Region Clinic	Shared \$5,500	\$800	Supplement Fund
Dave Clingan	Website	\$4,000	\$4,500	Supplement Fund
Bob Weiner	Media	\$4,000	\$6,000	Supplement Fund
John Oleski	Marketing	\$4,000	\$4,000	Supplement Fund
NMN	National Masters News	\$5,000	\$5,000	Supplement Fund
James Flanik	Games Committee	\$9,500	\$9,500	Surcharge
Philip Greenwald	Team Manager	\$7,300	\$4,000	Surcharge
Becky Sisley	Active Athlete	\$1,700	\$2,000	Surcharge
Transferred to Regions	Regional Facilities	\$2,500	\$0	Surcharge
<b>Totals</b>		<b>\$88,100</b>	<b>\$90,900</b>	

## 2010 CREDITS

<b>Memorial Fund Balance (11/22/2009 Actual)</b>	<b>\$2,765</b>
<b>Estimated Throws Surcharge Balance Entering 2010</b>	<b>About \$1,000</b>
<b>Estimated Surcharge Fund Balance Entering 2010</b>	<b>About \$35,000</b>