

**2013 Orienteering USA Budget -**

**10-22-2012**

	<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Strategic Plan Goal</u>
<b>Section 1 Budget Income</b>			
<b>Local Programs</b>			
A meet Sanctioning Fee	\$21,000	\$29,000	Starts
Mapping/Pictometry on Line Fees	\$600	\$900	Mapping
E punch Rental Fees	\$1,000	\$1,000	Starts
Third Party Sanctioning Fees	\$2,000	\$4,000	Starts
<b>National Programs</b>			
No Income Planned			
<b>Membership Programs</b>			
Membership Dues	\$31,000	\$32,000	Membership
Club Dues	\$70,000	\$65,000	Membership
<b>Team USA Support/Development</b>			
<b>SENIOR TEAM</b>			
Contributions	\$7,000	\$7,000	Team USA
Fundraising	\$1,500	\$1,500	Team USA
<b>JUNIOR TEAM</b>			
Contributions	\$4,350	\$3,800	Team USA
Fundraising	\$9,350	\$3,800	Team USA
<b>WUOC TEAM</b>			
Contributions	\$0	\$3,000	Team USA
Fundraising	\$0	\$1,000	Team USA
<b>SKI O TEAM</b>			
Contributions	\$5,000	\$2,250	Team USA
Fundraising	\$5,000	\$0	Team USA
<b>TRAIL O TEAM</b>			
Contributions	\$1,000	\$1,000	Team USA
Fundraising	\$3,500	\$3,500	Team USA
<b>MTB O TEAM</b>			
Contributions	\$3,500	\$0	Team USA
Fundraising	\$3,500	\$0	Team USA
<b>Administrative and Governance</b>			
Third Party Grants and Sponsorships	\$20,000	\$15,000	Non-Starts Revenue
Major Gifts	\$12,500	\$10,000	Non-Starts Revenue
Annual Fund	\$18,000	\$18,000	Non-Starts Revenue
General Contributions	\$16,000	\$7,000	Non-Starts Revenue
Income from Endowment Fund	\$4,500	\$4,000	Non-Starts Revenue

Wearables Redistribution	\$500	\$2,000	Non-Starts Revenue
Books Redistribution	\$2,000	\$0	Non-Starts Revenue
Interest Income	\$100	\$1,500	Non-Starts Revenue
Contributions to Endowment Fund	\$5,000	\$4,000	Non-Starts Revenue
Life member Dues Received	\$0	\$1,500	Non-Starts Revenue

**TOTAL INCOME** \$247,900 \$221,750

**Expenses**

**Local Programs**

Mapping/Map Grants	\$0	\$2,000	Mapping
Mapping/Pictometry on Line	\$600	\$1,800	Mapping
E punch Maintenance	\$500	\$500	Starts, Branding
NOD Promotions	\$1,200	\$800	Starts, Membership
New Club Development	\$1,000	\$0	Starts, Membership

**National Programs**

Education/Display Fees	\$300	\$300	S/M/B
Education Ebsco Insert	\$200	\$200	S/M/B
Education College Development	\$500	\$500	S/M/B
Little Troll Program Development	\$100	\$100	S/M/
Competitive Awards/Medals	\$0	\$2,000	Starts
Marketing Conference Fees/Memberships	\$2,000	\$2,500	Non start Revenue
Website General	\$6,500	\$3,000	Starts, Branding
Website Meet Registration	\$2,500	\$2,000	Starts
Marketing/Branding/Photography	\$1,000	\$3,300	Starts, Branding
Marketing Publications/Printing	\$1,600	\$1,600	S/M/B
Mktg Publications/Redesign	\$5,000	\$0	Branding
Online Advertising	\$750	\$2,200	Starts

**Membership Programs**

Insurance Premiums	\$15,000	\$16,200	Starts, Membership
ONA Magazine	\$20,500	\$19,500	Membership, Brand
Credit Card Fees	\$1,000	\$0	Membership

**Team USA Support/Development**

**SENIOR TEAM**

WRE Expenses	\$1,500	\$500	Team USA
WOC Fees Accommodations	\$13,500	\$12,000	Team USA
Athlete travel Support	\$500	\$3,000	Team USA
Team Sponsored training Camps	\$1,500	\$1,000	Team USA
Uniforms	\$0	\$300	Team USA

**Junior Team**

JWOC Expenses	\$14,000	\$11,000	Team USA
Athlete travel Support	\$2,000	\$2,000	Team USA
Team Sponsored training Camps	\$1,000	\$1,000	Team USA
Uniforms	\$400	\$400	Team USA
Coach's travel and expenses	\$5,000	\$0	Team USA

WUOC TEAM			
WUOC Expenses	\$0	\$4,000	Team USA

SKI O TEAM			
WSkiOC Expenses	\$11,000	\$2,000	Team USA
JWSkiOC Expenses	\$2,000	\$2,000	Team USA
Athlete travel Support	\$2,000	\$500	Team USA
Athlete Development	\$2,000	\$0	Team USA
Uniforms and Equipment	\$1,000	\$0	Team USA

TRAIL O TEAM			
WTOC Expenses	\$5,000	\$5,000	Team USA

MTB O TEAM			
Expenses	\$9,500	\$0	Team USA

**Administrative and Governance**

B&C/ Board Meeting & Committee Expenses	\$500	\$1,400	Volunteerism
B&C/President's Fund	\$1,000	\$1,600	N/A
ED/ Salary and Benefits	\$71,400	\$71,400	All
ED/travel & Office Expenses	\$15,800	\$15,800	All
ED/Payroll Ins, Service & Taxes	\$7,100	\$7,100	N/A
M&A/Office Support	\$18,000	\$18,000	Start, Membership
M&A/Office Expenses	\$3,000	\$3,000	Starts, Membership
Due, Fees, Corporate charter	\$4,500	\$5,600	N/A
Fundraising Expenses	\$2,000	\$3,000	Non Starts Revenue
Background Checks	\$300	\$300	Vol, Team USA
Financial Audit	\$0	\$4,000	N/A
Sponsorship Grants to Clubs	\$8,000	\$0	Sponsorships
Junior Team Coach/ Contract	\$30,000	\$0	Team USA

<b>TOTAL EXPENSES</b>	<b>\$293,750</b>	<b>\$234,400</b>	
<b>NET INCOME</b>	<b>(\$45,850)</b>	<b>(\$13,050)</b>	