

2014 Orienteering USA Budget -**As Approved****Section 1 Budget Income****2014 Budget****Local Programs**

A meet Sanctioning Fee	\$28,800	Revised to include World Rogaining Championships (budgeted amount \$27,600)
Mapping/Pictometry on Line Fees	\$600	
E punch Rental Fees	\$1,700	
Event Reg Income	\$1,200	

National Programs

No Income Planned	\$0	
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Membership Programs

Membership Dues	\$27,500	
Club Dues	\$72,830	

Team USA Support/Development

SENIOR TEAM

Contributions and Fundraising	\$10,000	
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JUNIOR TEAM

Contributions	\$6,000.00	
Fundraising	\$6,000	

WUOC TEAM

Contributions and Fundraising	\$2,000	
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SKI O TEAM

Contributions and Fundraising	\$4,000	
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TRAIL O TEAM

Contributions and Fundraising	\$2,000	
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MTB O TEAM

Contributions and Fundraising	\$9,000	
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Administrative and Governance

Third Party Grants and Sponsorships	\$22,000	
Major Gifts	\$10,000	
Annual Fund	\$18,000	
General Contributions	\$16,000	
Income from Endowment Fund	\$7,900	Revised to reflect increased performance (budgeted amount = \$5,900)
Wearables Redistribution	\$0	
Books Redistribution	\$3,000	
Interest Income	\$20	
Contributions to Endowment Fund	\$0	
Life member Dues Received	\$0	
Iain Wilson Award	\$6,000	
Major Gift/ Jr. Team Coaches Contract	\$40,000	
Orienteer of the Year Awards	\$1,500	

TOTAL INCOME **\$296,050****Expenses****Local Programs**

Mapping/Pictometry on Line	\$600	
E punch Maintenance	\$300	
NOD Promotions	\$1,000	
New Club Development	\$2,000	
World Rogaining Championships Grant	\$1,000	New item that was discussed at last board meeting. Income more than offsets expense

National Programs

Education/Display Fees	\$200	
Education Ebsco Insert	\$120	
Education College Development	\$0	
Little Troll Program Development	\$0	
Competitive Awards/Medals	\$1,000	
Marketing Conference Fees/Memberships	\$1,300	
Website General	\$5,350	
Website Meet Registration	\$2,000	
Marketing/Branding/Photography	\$1,000	

Marketing Publications/Printing	\$1,950
Mktg Publications/Redesign	\$0
Online Advertising	\$0

Membership Programs

Insurance Premiums	\$26,100	Revised to reflect actual cost (budgeted amount = \$25,500)
ONA Magazine	\$21,500	
Paypal and Credit Card Fees	\$1,800	

Team USA Support/Development

SENIOR TEAM	
WRE Expenses	
WOC Fees Accommodations	\$15,000
Athlete travel Support	
Team Sponsored training Camps	
Uniforms	\$3,500

Junior Team

JWOC Expenses	\$14,000
Athlete travel Support	\$3,000
Team Sponsored training Camps	\$0
Uniforms	\$400
Coach's travel and expenses	\$0

WUOC TEAM

WUOC Expenses	\$4,000
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SKI O TEAM

WSkiOC Expenses	\$4,000
JWSkiOC Expenses	
Athlete travel Support	
Athlete Development	
Uniforms and Equipment	

TRAIL O TEAM

WTOC Expenses	\$2,500
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MTB O TEAM

Expenses \$14,000

Administrative and Governance

B&C/ Board Meeting & Committee Expenses	\$900	Revised to include convention costs (budgeted = \$300)
B&C/President's Fund	\$500	
ED/ Salary and Benefits	\$76,800	
ED/travel & Office Expenses	\$15,800	
ED/Payroll Ins, Service & Taxes	\$4,700	
M&A/Office Support	\$18,000	
M&A/Office Expenses	\$3,500	
Dues, Fees, Corporate charter	\$4,000	
WRE Fees	\$800	
Fundraising Expenses	\$2,000	
Background Checks	\$300	
Financial Audit	\$4,400	Revised to include actual estimated costs (budgeted = \$5,000)
Sponsorship Grants to Clubs	\$11,000	
Junior Team Coach/ Contract+Travel	\$40,000	
World Games	\$0	
Iain Wilson Award	\$2,000	
Orienteer of the Year Awards	\$1,500	
Contributions to Endowment Fund	\$0	
Life member Dues Received	\$0	

TOTAL EXPENSES

\$313,820

NET INCOME

(\$17,770)