

On behalf of the Finance Committee, I am posting the proposed 2014 Orienteering USA Budget which will be presented to the Board at the October meeting.

In preparing this budget, we received requests for expenditure commitments and estimates of revenue from those responsible for budgets for various OUSA activities. Where we didn't have input we used last year's figures. Glen and I created a preliminary budget from these figures making no changes in requests and information received. This preliminary budget projected expenses over receipts in excess of \$53,000. As you would expect, the idea of a \$53,000 deficit was not, and is not, something the Committee was prepared to recommend to the Board.

The Finance Committee reviewed this budget and is recommending expenditures essentially unchanged from 2013. There were many minor adjustments to the proposed budget, but two major requests were not recommended given our current income situation. One was a request by the Junior Team for a substantial increase (\$20,000) in support for that team from general Orienteering USA income. Since the team did not prioritize the request we eliminated new items relating to activities in connection with the JWOC. These activities involve a large expansion of the pre and post JWOC trip. The feeling is that this kind of extended trip, while having benefits for the juniors involved are expenses that should be borne by the parents in the same way that parents bear the expenses when they send their children to Europe on cultural exchanges. The second large item was a request from the working group on branding and promotion for a \$12,000 increase for web-based activities. While this proposal has real promise in our attempt to increase awareness of, and participation in, our sport, we do not see sufficient income to justify our recommending it at this time. Also, because the planning for this program is not been complete at this time, the exact use and benefit of this expense is not known.

Other team requests of a more modest nature were handled in the following way. The Ski-O request, and therewith the OUSA contribution to that team, was reduced by \$4,000, this would have been carried over to help fund expenses of the 2015 Ski-O WOCs and will have to be made up in 2015. This reduction in funding will still allow assistance for travel and participation in international events but not on the scale of a Ski-O WOC. The MTB-O team has been self-supporting since its inception. A request for support from general funds was granted at a slight reduction from the request. Even with this item, MBT-O will continue to be funded at a lower level than our other teams. Two years ago we did not commit general funds to support participation in WUOC. That has continued for this cycle. On the other hand, the WUOC team acts as a bridge to the Senior Team from the Junior Team and this is one area where the board might want to give the WUOC team the money that they requested which was \$2000.

We welcome and invite your comments on this proposed, on line or to me or other Board members.

Louis Pataki
Vice-President, Finance
Orienteering USA