

USA Weightlifting
2019 Budget - Summary

Description	Athlete Development & Programs	Coaching Education	Membership Services	Events	Governance	Organizational Development	National Headquarters	Total Budget	2018 Actual (Estimate)	Difference Increase (Decrease)	Notes
REVENUE:											
USOC	153,000	0	160,000	0	10,000	0	0	323,000	205,000	118,000	
Investment Income	0	0	0	0	0	0	0	0	0	0	
Merchandise Sales	20,000	0	8,000	0	0	0	0	28,000	29,324	(1,324)	
Sponsorship/Contribution	41,500	0	0	120,000	0	0	500	162,000	106,820	55,180	
Membership Fee Income	0	260,000	2,155,000	0	0	0	0	2,415,000	2,446,367	(31,367)	
Coaching Course Income	0	2,466,500	0	0	0	0	0	2,466,500	2,293,157	173,343	
Event Revenue	0	0	0	795,330	0	0	0	795,330	855,867	(60,537)	
Investments Gain/Loss	0	0	0	0	0	0	0	0	0	0	
Marketing Income	135,000	0	75,000	0	0	0	0	210,000	197,275	12,725	
Non-Cash Revenues	0	0	0	70,000	0	0	0	70,000	0	70,000	
Other Income	0	0	0	0	0	0	6,500	6,500	8,735	(2,235)	
Total Revenue	349,500	2,726,500	2,398,000	985,330	10,000	0	7,000	6,476,330	6,142,546	333,784	
EXPENSES:											
Advertising & Promotion	0	50,000	50,000	52,000	0	0	0	152,000	91,431	60,569	
Airfare and Accommodations	865,000	57,000	17,000	197,350	15,000	5,100	26,500	1,182,950	1,199,917	(16,967)	
Apparel & Outfitting	5,300	4,000	0	1,000	0	0	0	10,300	9,516	784	
Athlete Incentives	792,000	0	0	0	0	0	0	792,000	701,451	90,549	
Athlete Performance Planning	268,580	0	0	0	0	0	0	268,580	108,659	159,921	
Bad Debt Expense	0	0	0	0	0	0	0	0	0	0	
Contract Services/Casual Labor	117,000	625,000	15,000	150,000	0	0	5,000	912,000	824,257	87,743	
Contributions/Donations/Grants	16,000	0	0	0	0	0	3,000	19,000	19,135	(135)	
Discounts & Allowances	3,000	0	0	0	0	0	0	3,000	2,634	366	
Dues, Fees & Subscriptions	92,000	0	42,000	5,000	500	500	19,500	159,500	138,934	20,566	
Background Screening	1,500	0	50,000	0	0	0	200	51,700	48,271	3,429	
Gifts & Awards	4,300	0	1,000	25,500	2,000	0	2,000	34,800	43,986	(9,186)	
Insurance	1,300	0	258,700	0	0	0	15,000	275,000	273,812	1,188	
Internet/ Transaction Fees	250	15,000	210,000	18,350	0	0	2,000	245,600	215,479	30,121	
IT Support	0	0	0	0	0	0	17,500	17,500	19,059	(1,559)	
Legal & Professional Fees	15,000	0	100,000	33,500	0	0	80,000	228,500	231,403	(2,903)	
Media Services	0	2,000	25,000	50,000	0	0	0	77,000	186,492	(109,492)	
Employee Education & Other Expense	150	0	0	0	0	0	500	650	409	241	
Salaries & Wages	0	0	0	0	0	0	845,000	845,000	789,687	55,313	
Payroll Taxes	0	0	0	0	0	0	66,500	66,500	62,258	4,242	
Employee Benefits	0	8,000	0	0	0	0	150,500	158,500	138,160	20,340	
Postage & Shipping	6,000	0	5,000	42,000	500	0	14,500	68,000	76,512	(8,512)	
Printing & Publications	1,500	1,000	4,000	7,500	0	0	5,000	19,000	19,662	(662)	
Rebates	0	300,000	148,500	40,000	0	0	0	488,500	456,786	31,714	
Rent	3,500	0	5,000	130,000	0	0	21,500	160,000	143,088	16,912	
Small Equipment	1,500	0	2,500	0	0	0	2,000	6,000	10,286	(4,286)	
Supplies & Materials	46,000	6,500	5,000	34,650	100	1,000	8,500	101,750	78,181	23,569	
Telephone	3,000	2,000	2,000	5,000	0	0	6,000	18,000	15,297	2,703	
Event Emergency Fund	0	0	0	20,000	0	0	0	20,000	0	20,000	
VIK Donations	0	0	0	70,000	0	0	0	70,000	0	70,000	
Royalty Payments	0	0	0	0	0	0	0	0	0	0	
Total Expenses	2,242,880	1,070,500	940,700	881,850	18,100	6,600	1,290,700	6,451,330	5,904,761	546,569	
NET INCOME (LOSS)	(1,893,380)	1,656,000	1,457,300	103,480	(8,100)	(6,600)	(1,283,700)	25,000	237,785	(212,785)	

USA Weightlifting
2019 Budget - Detailed

Acct	Description	Athlete Development & Programs	Coaching Education	Membership Services	Events	Governance	Organizational Development	National Headquarters	Total Budget	2018 Actual (Estimate)	Difference Increase (Decrease)	Notes
REVENUE:												
	USOC											
4025	High Performance Support	153,000							153,000	45,000	108,000	
4035	International Relations			0		10,000			10,000	10,000	0	
4045	Matching Challenge Grant			0					0	0	0	
4047	Media Agreement			157,000					157,000	150,000	7,000	
4050	Olympic Team Trials				0				0	0	0	
4065	Special Grant								0	0	0	
4070	Media Insurance Reimbursement			3,000					3,000	0	3,000	
4080	Communications Support Program			0					0	0	0	
	Investment Income								0	0	0	
4102	USOF								0	0	0	
4120	Oppenheimer								0	0	0	
4130	Securities Acct Interest			0				0	0	0	0	
	Merchandise Sales								0	0	0	
4210.1	Non Taxable			14,000					14,000	16,693	(2,693)	
4210.2	Taxable				0				0	0	0	
4210.4	Commission on Licensed Merchandise	20,000		0					20,000	19,572	428	
4220	Shipping								0	0	0	
4230	Less: Cost of Goods Sold			(6,000)	0				(6,000)	(6,941)	941	
	Sponsorship/ Contribution								0	0	0	
4305	Apparel								0	0	0	
4312	Give Direct Campaign	15,000							15,000	14,606	394	
4325	Misc. Contributions	20,000						500	20,500	17,374	3,126	
4355	Event Sponsorship	0	0		120,000				120,000	68,733	51,267	
4360	Royalties	6,500							6,500	6,107	393	
	Membership Fee Income								0	0	0	
4410	Active Membership			1,700,000					1,700,000	1,684,828	15,172	
4415	Club Membership			200,000					200,000	224,081	(24,081)	
4420	Coaching Recertification		260,000	0					260,000	253,280	6,720	
4425	IWF Referee Fees			0					0	0	0	
4430	Masters rebate Program			0					0	19,707	(19,707)	
4435	MHF - Manual Handling Fee			0					0	67	(67)	
4440	Sanction Fees			45,000					45,000	50,300	(5,300)	
4443	Local Entry Fees			130,000					130,000	127,037	2,963	
4455	Coaches Liability Insurance			25,000					25,000	32,266	(7,266)	
4460	Background Screening			55,000					55,000	54,800	200	
	Coaching Course Income								0	0	0	
4490	LWC Rebate								0	39,708	(39,708)	Actual includes transfer of LWC bank accts to USAW
4510	Course Revenues		2,465,000						2,465,000	2,247,849	217,151	
4515	USOTC Room & Board Revenue	0	1,500	0					1,500	4,800	(3,300)	
4520	Cancellation Fee		0						0	800	(800)	
4530	Late fee		0						0	0	0	
4540	Retest Fee		0						0	0	0	
4545	Change Fee		0						0	0	0	
4546	No Show/ Transfer fee		0						0	0	0	
	Event Revenue								0	0	0	
4610	Bid Fees				47,500				47,500	11,493	36,007	

USA Weightlifting
2019 Budget - Detailed

Acct	Description	Athlete Development & Programs	Coaching Education	Membership Services	Events	Governance	Organizational Development	National Headquarters	Total Budget	2018 Actual (Estimate)	Difference Increase (Decrease)	Notes
4620	Ticket Sales	0			61,000				61,000	120,237	(59,237)	
4630	Individual Entry Fees	0			573,750				573,750	652,280	(78,530)	
4631	Team Entry Fees				3,080				3,080	7,713	(4,633)	
4632	T-Shirt - Poster sales	0							0	0	0	
4633	Event Shuttle Service								0	0	0	
4635	Spnsr/Vendor/Exhib/Hotel Rebate			0	110,000				110,000	64,144	45,856	
4650	Pan American Championships	0							0	0	0	
4700	Investments Income Gain/(Loss)							0	0	0	0	
	Marketing Income								0	0	0	
4810	Magazine Sales								0	0	0	
4815	Miscellaneous			0	0				0	0	0	
4820	Community Develop training Program								0	0	0	
4821	OTC Meal Ticket Income								0	0	0	
4830	Self Funded Athl & Runoff Delegate	120,000			0				120,000	111,490	8,510	
4833	Athlete Development Camps	15,000							15,000	11,420	3,580	20 athletes per month @ \$179
4835	Membership Camps	0		75,000					75,000	74,365	635	
4838	Athlete Invoiced for Drug Test				0				0	0	0	
4840	Vendor Rebate Program			0					0	0	0	
	Non-Cash Revenues								0	0	0	
4725	Unrealized Gain/Loss on Investment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	
4910	VIK Donations				70,000			0	70,000	0	70,000	
4920	VIK United								0	0	0	
4935	VIK - USOC Rent							0	0	0	0	
4999	Other Income							6,500	6,500	8,735	(2,235)	
	Total Revenue	349,500	2,726,500	2,398,000	985,330	10,000	0	7,000	6,476,330	6,142,546	333,784	

USA Weightlifting
2019 Budget - Detailed

Acct	Description	Athlete Development & Programs	Coaching Education	Membership Services	Events	Governance	Organizational Development	National Headquarters	Total Budget	2018 Actual (Estimate)	Difference Increase (Decrease)	Notes
EXPENSES:												
5001-15	Advertising & Promotion	0	50,000	50,000	52,000			0	152,000	91,431	60,569	
	Airfare and Accommodations							0	0	0	0	
5004-15.1	Airfare	447,500	34,000	15,000	60,000	10,000	3,500	15,000	585,000	609,219	(24,219)	
5004-15.2	Ground Transportation	32,500	4,000	1,000	4,200	2,000	50	1,000	44,750	67,517	(22,767)	
5004-15.3	Meal per diems & reimb only	53,000	4,000	1,000	30,400	1,000	50	4,500	93,950	127,982	(34,032)	
5004-15.4	Lodging & Meals	332,000	15,000	0	102,750	2,000	1,500	6,000	459,250	395,198	64,052	
5007-15	Apparel & Outfitting	5,300	4,000	0	1,000				10,300	9,516	784	
5010-15	Athlete Incentives	792,000						0	792,000	701,451	90,549	
5011-15	High Performance Assistance	268,580							268,580	108,659	159,921	
5013-15	Bad Debt Expense							0	0	0	0	
5016-15	Contract Services/Casual Labor	117,000	625,000	15,000	150,000		0	5,000	912,000	824,257	87,743	
5017-15	Contributions/Donations/Grants	16,000						3,000	19,000	19,135	(135)	
5025-15	Discounts & Allowances	3,000	0					0	3,000	2,634	366	
5028-15	Dues, Fees & Subscriptions	92,000	0	42,000	5,000	500	500	19,500	159,500	138,934	20,566	Includes Safe Sport
5030-15	Background Screening	1,500		50,000				200	51,700	48,271	3,429	
5031-15	Education	150							150	105	45	
5034-15	Gifts & Awards	4,300	0	1,000	25,500	2,000	0	2,000	34,800	43,986	(9,186)	
5040-15	Insurance	1,300	0	258,700	0	0		15,000	275,000	273,812	1,188	
5043-15	Internet/ Transaction Fees	250	15,000	210,000	18,350			2,000	245,600	215,479	30,121	
5046-15	IT Support							17,500	17,500	19,059	(1,559)	
5049-15	Legal & Professional Fees	15,000	0	100,000	33,500	0	0	80,000	228,500	231,403	(2,903)	
5050-15	Media Services		2,000	25,000	50,000			0	77,000	186,492	(109,492)	
5025-15	Other Expense							500	500	304	196	
	Personnel Expense								0	0	0	
5055-15.5	Salaries & Wages							845,000	845,000	789,687	55,313	
5055-15.6	Payroll Taxes							66,500	66,500	62,258	4,242	
5055-15.7	Employee Benefits-Insurance							95,000	95,000	86,122	8,878	
5055-15.8	CONOEL Retirement Contribution							55,500	55,500	51,933	3,567	
5031-15	Education							0	0	105	(105)	
5056-15	Employee Relocation Expense		8,000						8,000	0	8,000	
5058-15	Postage & Shipping	6,000	0	5,000	42,000	500	0	14,500	68,000	76,512	(8,512)	
5061-15	Printing & Publications	1,500	1,000	4,000	7,500	0	0	5,000	19,000	19,662	(662)	
5064-15	Rebates				40,000				40,000	0	40,000	
5064-15.10	LWC Rebates			20,000					20,000	18,880	1,120	
5064-15.11	Masters Program			5,000					5,000	7,527	(2,527)	
5064-15.12	Course Hosting		300,000						300,000	274,741	25,259	
5064-15	Other (Local Entry Fees)			123,500					123,500	155,638	(32,138)	
5067-15	Rent	3,500		5,000	130,000			21,500	160,000	143,088	16,912	
5070-15	Small Equipment	1,500	0	2,500	0			2,000	6,000	10,286	(4,286)	
5073-15	Supplies & Materials	46,000	6,500	5,000	34,650	100	1,000	8,500	101,750	78,181	23,569	
5076-15	Telephone	3,000	2,000	2,000	5,000		0	6,000	18,000	15,297	2,703	

USA Weightlifting
Athlete Development Programs
2019 Budget

Acct	Description	Actual at 9/30/2018	Athlete Development Camps	Athlete Development Programs	2019 Budget	Notes
REVENUE:						
4025	High Performance Support	33,750		153,000	153,000	
4210	Commission on Licensed Merchandise	14,669		20,000	20,000	
4312	Give Direct Campaign	10,954		15,000	15,000	
4325	Misc. Contributions	12,586		20,000	20,000	
4355	Event Sponsorship				0	
4360	Royalties	4,580		6,500	6,500	
4515	USOTC Room & Board Revenue				0	
4610	Bid Fees					
4620	Ticket Sales				0	
4630	Individual Entry Fees				0	
4631	Team Entry Fees				0	
4645	Vendor Exhibit & Hotel Rebate				0	
4650	Pan American Championships				0	
4830	Self Funded Athl & UnOff Delegate	83,617		120,000	120,000	SEE ATHLETE DEVELOP WORK PAPER
4833	Athlete Development Camps	8,565		15,000	15,000	
4835	Membership Camps @ OTC				0	
	Total Revenue	168,721	0	349,500	349,500	

EXPENSES:						
5001-15	Advertising & Promotion				0	
	Airfare and Accommodations					
5004-15.1	Airfare	263,595		447,500	447,500	SEE ATHLETE DEVELOP WORK PAPER
5004-15.2	Ground Transportation	19,710		32,500	32,500	SEE ATHLETE DEVELOP WORK PAPER
5004-15.3	Meal per diems & reimb only	18,026		53,000	53,000	SEE ATHLETE DEVELOP WORK PAPER
5004-15.4	Lodging & Meals	211,204		332,000	332,000	SEE ATHLETE DEVELOP WORK PAPER
	Other				0	
5007-15	Apparel & Outfitting	4,240		5,300	5,300	
5010-15	Athlete Incentives	524,788		792,000	792,000	

USA Weightlifting
Athlete Development Programs
2019 Budget

Acct	Description	Actual at 9/30/2018	Athlete Development Camps	Athlete Development Programs	2019 Budget	Notes
5011-15	High Performance Assistance	81,494		268,580	268,580	
5016-15	Contract Services/Casual Labor	22,791		117,000	117,000	
5017-15	Contributions/Donations/Grants	11,951		16,000	16,000	
5025-15	Discounts & Allowances	1,975		3,000	3,000	
5028-15	Dues, Fees & Subscriptions	69,040		92,000	92,000	
5030-15	Background Screening	1,110		1,500	1,500	
5031-15	Education	79		150	150	
5034-15	Gifts & Awards	3,188		4,300	4,300	
5040-15	Insurance	936		1,300	1,300	
5043-15	Internet/ Transaction Fees	173		250	250	
5049-15	Legal & Professional Fees	9,778		15,000	15,000	
5050-15	Media Services	0		0	0	
5058-15	Postage & Shipping	4,340		6,000	6,000	
5061-15	Printing & Publications	998		1,500	1,500	
5064-15.12	Rebates			0	0	
5067-15	Rent	2,673		3,500	3,500	
5070-15	Small Equipment	815		1,500	1,500	
5073-15	Supplies & Materials	7,857		46,000	46,000	
5076-15	Telephone	2,267		3,000	3,000	
	Total Expenses	1,263,029	0	2,242,880	2,242,880	
	NET INCOME (LOSS)	(1,094,308)	0	(1,893,380)	(1,893,380)	

USA Weightlifting
International Events
2019 Budget

	Description	#	Cost	IWF World Championships	FISU World University Games	Junior Pan Ams	Junior Worlds	Youth World Championships	Youth Pan Am	Pan Ams	Other	Total Budget	Notes
REVENUE:													
	Self funded Athl & UnOff Delegates												
	IWF World Championships			\$0								\$0	
	FISU World University Games				\$0							\$0	
	Junior Pan Ams					\$0						\$0	
	Junior Worlds						\$0					\$0	
	Youth World Championships							\$0				\$0	
	Youth Pan Am								\$0			\$0	
	Pan Ams									\$0		\$0	
	Other	1	\$120,000								\$120,000	\$120,000	
	Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	

USA Weightlifting
International Events
2019 Budget

	Description	#	Cost	IWF World Championships	FISU World University Games	Junior Pan Ams	Junior Worlds	Youth World Championships	Youth Pan Am	Pan Ams	Other	Total Budget	Notes
EXPENSES:													
	Airfare												
	IWF World Championships			\$0								\$0	
	FISU World University Games				\$0							\$0	
	Junior Pan Ams					\$0						\$0	
	Junior Worlds						\$0					\$0	
	Youth World Championships							\$0				\$0	
	Youth Pan Am								\$0			\$0	
	Pan Ams									\$0		\$0	
	Other	1	\$507,300								\$507,300	\$507,300	
	Ground Transportation												
	IWF World Championships			\$0								\$0	
	FISU World University Games				\$0							\$0	
	Junior Pan Ams					\$0						\$0	
	Junior Worlds						\$0					\$0	
	Youth World Championships							\$0				\$0	
	Youth Pan Am								\$0			\$0	
	Pan Ams									\$0		\$0	
	Other	1	\$32,500								\$32,500	\$32,500	
	Meal per diems & reimb only												
	IWF World Championships			\$0								\$0	
	FISU World University Games				\$0							\$0	
	Junior Pan Ams					\$0						\$0	
	Junior Worlds						\$0					\$0	
	Youth World Championships							\$0				\$0	
	Youth Pan Am								\$0			\$0	
	Pan Ams									\$0		\$0	
	Other	1	\$53,000								\$53,000	\$53,000	
	Lodging & Meals												
	IWF World Championships			\$0								\$0	
	FISU World University Games				\$0							\$0	
	Junior Pan Ams					\$0						\$0	
	Junior Worlds						\$0					\$0	
	Youth World Championships							\$0				\$0	
	Youth Pan Am								\$0			\$0	
	Pan Ams									\$0		\$0	
	Other	1	\$332,000								\$332,000	\$332,000	
	Total Expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,800	\$924,800	
	NET INCOME (LOSS)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$804,800	-\$804,800	

USA Weightlifting
Coaching Education
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
REVENUE:				
4355	Sponsorship/Contributions	8,000		
	Membership Fee Income			
4420	Coaching Recertification	189,960	260,000	10.6% YOY growth from 2018 budget, currently tracking toward 254k in 2018
	Coaching Course Income			
4510	Course Revenues	1,685,887	2,465,000	Projecting 4,297 in 2018 at 493 ave for \$2.12MM. This will be 16% increase
4515	USOTC Room & Board Revenue	3,600	1,500	
4520	Cancellation Fee			
4530	Late fee			
4540	Retest Fee			
4545	Change Fee			
4645	Sponsor/Vendor/Exhibit/Hotel Rebate			
4546	No Show/ Transfer fee			
	Total Revenue	1,887,447	2,726,500	
EXPENSES:				
5001-15	Advertising & Promotion	30,000	50,000	Targeted campaigns and costs associated with specialty courses (Symposium)
	Airfare and Accommodations			
5004-15.1	Airfare	36,500	34,000	Symposium speakers
5004-15.2	Ground Transportation	4,826	4,000	Symposium speakers
5004-15.3	Meal per diems & reimb only	5,152	4,000	Symposium speakers
5004-15.4	Lodging & Meals	20,269	15,000	Symposium speakers
5007-15	Apparel & Outfitting		4,000	200 shirts @ \$20
5016-15	Contract Services/Casual Labor	412,611	625,000	5,000 registratons @ ave of \$493 * \$125
5025-15	Discounts & Allowances			
5028-15	Dues, Fees & Subscriptions	1,110		
5031-15	Education			
5034-15	Gift & Awards	120		
5040-15	Insurance			
5043-15	Internet/ Transaction Fees	18	15,000	Moodle \$3M Onboarding, \$5M service contract, \$7M hosting

USA Weightlifting
Coaching Education
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
5049-15	Legal & Professional Fees			\$25M budget 2018, \$0 spend though 7/30/18, Re-allocated to Moodle
5050-15	Media Services		2,000	\$0M spent through 7/30/18. Carried over
5056-15	Employee Relocation Expense		8,000	
5058-15	Postage & Shipping	651		
5061-15	Printing & Publications	1,461	1,000	\$620 through July 2018. Anticipated carryover for 2019
5064-15	Rebates			
5064-15.12	Course Hosting	206,056	300,000	5,000 registratons @ ave of \$493 * \$70
5070-15	Small Equipment			
5073-15	Supplies & Materials	9,372	6,500	Assuming Symposium costs
5076-15	Telephone	1,830	2,000	Carryover from 2018
5085-15	Royalty Payments			
	Total Expenses	729,976	1,070,500	
	NET INCOME (LOSS)	1,157,471	1,656,000	

USA Weightlifting
Membership
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
REVENUE:				
	USOC			
4035	International Relations			
4045	Matching Challenge Grant			
4047	Media Agreement	150,000	157,000	
4050	Olympic Team Trials			
4070	Media Insurance Reimbursement		3,000	
4080	Communications Support Program			
4080.5	Royalties			
4130	Securities Acct Interest			
	Merchandise Sales			
4210.1	Non Taxable	11,525	14,000	
4210.4	Commission on Licensed Merchandise	10		
4230	Less: Cost of Goods Sold	(5,206)	(6,000)	
	Membership Fee Income			
4410	Active Membership	1,263,621	1,700,000	
4415	Club Membership	168,061	200,000	
4420	Coaching Recertification			
4425	IWF Referee Fees			
4430	Masters rebate Program	14,780	0	
4435	MHF - Manual Handling Fee			
4440	Sanction Fees	37,725	45,000	
4443	Local Entry Fees	95,278	130,000	
4455	Coaches Liability Insurance	24,200	25,000	
4460	Background Screening	41,100	55,000	
	Coaching Course Income			
4520	Cancellation Fee	600		
	Event Revenue			
4635	Sponsor/Vendor/Exhibit/Hotel Rebate			
4835	Membership Camps	55,774	75,000	
4840	Vendor Rebate Program			

USA Weightlifting
Membership
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
	Other			
	Total Revenue	1,857,468	2,398,000	
EXPENSES:				
5001-15	Advertising & promotion	24,117	50,000	
	Airfare and Accommodations			
5004-15.1	Airfare	12,985	15,000	
5004-15.2	Ground Transportation	1,729	1,000	
5004-15.3	Meal per diems & reimb only	9,787	1,000	
5004-15.4	Lodging & Meals	11,449		
5007-15	Apparel & Outfitting			
5016-15	Contract Services/Casual Labor	19,845	15,000	
5028-15	Dues, Fees & Subscriptions	10,711	42,000	Includes Safe Sport
5030-15	Background Screening	34,964	50,000	
5034-15	Gifts & Awards	902	1,000	
5040-15	Insurance	193,276	258,700	
5043-15	Internet/ Transaction Fees	160,035	210,000	
5049-15	Legal & Professional Fees	79,900	100,000	
5050-15	Media Services	11,831	25,000	
5058-15	Postage & Shipping	1,985	5,000	
5061-15	Printing & Publications	2,816	4,000	
5064-15	Rebates			
5064-15.10	LWC Rebates	14,160	20,000	
5064-15.11	Masters Program	5,645	5,000	
5064-15.12	Other	51,184	123,500	95% of acct 4443, Local Entry Fees
5067-15	Rent	1,355	5,000	
5070-15	Small Equipment		2,500	
5073-15	Supplies & Materials	5,953	5,000	
5076-15	Telephone	362	2,000	
	Total Expenses	654,991	940,700	

USA Weightlifting
Membership
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
NET INCOME (LOSS)		1,202,477	1,457,300	

USA Weightlifting
Events
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
REVENUE:				
	USOC			
4050	Olympic Team Trials			
	Sponsorship/ Contribution			
4340	Sponsorship other			
4355	Event Sponsorship	43,550	120,000	
	Event Revenue			
4610	Bid Fees	8,619	47,500	SEE EVENTS WORK PAPER
4620	Ticket Sales	90,178	61,000	SEE EVENTS WORK PAPER
4630	Individual Entry Fees	489,210	573,750	SEE EVENTS WORK PAPER
4631	Team Entry Fees	5,785	3,080	SEE EVENTS WORK PAPER
4632	T-Shirt - Poster sales			
4230	Less: Cost of Goods Sold			
4633	Event Shuttle Service			
4645	Sponsor/Vendor/Exhibit/Hotel Rebate	48,108	110,000	SEE EVENTS WORK PAPER
	Other Revenue	1,045		
	Marketing Income			
4830	Self Funded Athl & Runoff Delegate			
4838	Athlete Invoiced for Drug Test			
	Non-Cash Revenues			
4910	VIK Donations		70,000	
	Total Revenue	686,496	985,330	
EXPENSES:				
5001-15	Advertising & Promotion	14,456	52,000	SEE EVENTS WORK PAPER
	Airfare and Accommodations - Events			
5004-15.1	Airfare	69,474	60,000	SEE EVENTS WORK PAPER
5004-15.2	Ground Transportation	14,316	4,200	SEE EVENTS WORK PAPER
5004-15.3	Meal per diems & reimb only	26,284	30,400	SEE EVENTS WORK PAPER
5004-15.4	Lodging & Meals	53,376	102,750	SEE EVENTS WORK PAPER
5007-15	Apparel & Outfitting	2,897	1,000	
5016-15	Contract Services/Casual Labor	153,985	150,000	SEE EVENTS WORK PAPER

USA Weightlifting
Events
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
5028-15	Dues, Fees & Subscriptions	7,228	5,000	
5034-15	Gifts & Awards	17,152	25,500	SEE EVENTS WORK PAPER
5040-15	Insurance			
5043-15	Internet/ Transaction Fees	82	18,350	SEE EVENTS WORK PAPER
5046-15	IT Support			
5049-15	Legal & Professional Fees	24,869	33,500	SEE EVENTS WORK PAPER
5050-15	Media Services	128,038	50,000	
5052-15	Other Expense			
5058-15	Postage & Shipping	40,333	42,000	SEE EVENTS WORK PAPER
5061-15	Printing & Publications	6,224	7,500	
5064-15	Rebates	65,545	40,000	
5067-15	Rent	84,110	130,000	SEE EVENTS WORK PAPER, + Anaheim
5070-15	Small Equipment	160		
5073-15	Supplies & Materials	26,341	34,650	SEE EVENTS WORK PAPER
5076-15	Telephone	2,716	5,000	
5080-15	Event Emergency Fund		20,000	SEE EVENTS WORK PAPER
	VIK		70,000	
	Total Expenses	737,585	881,850	
	NET INCOME (LOSS)	(51,090)	103,480	

USA Weightlifting
National Events
2019 Budget

Description	#	Cost	American Open Series I	American Open Series II	American Open Series III	American Open Final	National Championships	National Junior Championships	National University Championships	National Youth Championships	Regional/Local Events	Total Budget	Notes
American Open Series II	6	\$1,000		\$6,000								\$6,000	
American Open Series III	10	\$1,000			\$10,000							\$10,000	
American Open Final	12	\$1,000				\$12,000						\$12,000	
National Championships	12	\$1,000					\$12,000					\$12,000	
National Junior Championships	6	\$1,000						\$6,000				\$6,000	
National University Championships	6	\$1,000							\$6,000			\$6,000	
National Youth Championships	6	\$1,000								\$6,000		\$6,000	
Regional/Local Events												\$0	
Less: Cost of Goods Sold											\$0	\$0	
Hotel Rebate													
American Open Series I			\$0									\$0	
American Open Series II	800	\$15		\$12,000								\$12,000	
American Open Series III	300	\$10			\$3,000							\$3,000	
American Open Final	850	\$10				\$8,500						\$8,500	
National Championships	900	\$5					\$4,500					\$4,500	
National Junior Championships	850	\$10						\$8,500				\$8,500	
National University Championships	800	\$10							\$8,000			\$8,000	
National Youth Championships	1,500	\$5								\$7,500		\$7,500	
Regional/Local Events											\$0	\$0	
Total Revenue			\$0	\$103,440	\$138,440	\$122,190	\$89,440	\$77,940	\$69,440	\$94,440	\$0	\$695,330	

USA Weightlifting
National Events
2019 Budget

Description	#	Cost	American Open Series I	American Open Series II	American Open Series III	American Open Final	National Championships	National Junior Championships	National University Championships	National Youth Championships	Regional/Local Events	Total Budget	Notes
American Open Series II	1	\$5,350		\$5,350								\$5,350	
American Open Series III	1	\$5,350			\$5,350							\$5,350	
American Open Final	1	\$5,350				\$5,350						\$5,350	
National Championships	1	\$3,950					\$3,950					\$3,950	
National Junior Championships	1	\$3,950						\$3,950				\$3,950	
National University Championships	1	\$3,950							\$3,950			\$3,950	
National Youth Championships	1	\$6,750								\$6,750		\$6,750	
Regional/Local Events											\$0	\$0	
Medals													
American Open Series I			\$0									\$0	
American Open Series II	1	\$4,500		\$4,500								\$4,500	
American Open Series III	1	\$4,500			\$4,500							\$4,500	
American Open Final	1	\$3,000				\$3,000						\$3,000	
National Championships	1	\$3,000					\$3,000					\$3,000	
National Junior Championships	1	\$3,000						\$3,000				\$3,000	
National University Championships	1	\$3,000							\$3,000			\$3,000	
National Youth Championships	1	\$4,500								\$4,500		\$4,500	
Regional/Local Events											\$0	\$0	
Internet													
American Open Series I			\$0									\$0	
American Open Series II	1	\$400		\$400								\$400	
American Open Series III					\$0							\$0	
American Open Final	1	\$2,450				\$2,450						\$2,450	
National Championships							\$0					\$0	
National Junior Championships	1	\$1,500						\$1,500				\$1,500	
National University Championships	1	\$2,000							\$2,000			\$2,000	
National Youth Championships	1	\$12,000								\$12,000		\$12,000	
Regional/Local Events											\$0	\$0	
Referees Payment													
American Open Series I			\$0									\$0	
American Open Series II	1	\$4,500		\$4,500								\$4,500	
American Open Series III	1	\$5,500			\$5,500							\$5,500	
American Open Final	1	\$4,500				\$4,500						\$4,500	
National Championships	1	\$4,500					\$4,500					\$4,500	
National Junior Championships	1	\$4,500						\$4,500				\$4,500	
National University Championships	1	\$4,500							\$4,500			\$4,500	
National Youth Championships	1	\$5,500								\$5,500		\$5,500	
Regional/Local Events											\$0	\$0	
Contract Services/Casual Labor													
American Open Series I	1	\$2,000	\$2,000									\$2,000	
American Open Series II	1	\$2,000		\$2,000								\$2,000	
American Open Series III	1	\$2,000			\$2,000							\$2,000	
American Open Final	1	\$2,000				\$2,000						\$2,000	

USA Weightlifting
National Events
2019 Budget

Description	#	Cost	American Open Series I	American Open Series II	American Open Series III	American Open Final	National Championships	National Junior Championships	National University Championships	National Youth Championships	Regional/Local Events	Total Budget	Notes
National Championships	1	\$2,000					\$2,000					\$2,000	
National Junior Championships	1	\$2,000						\$2,000				\$2,000	
National University Championships	1	\$2,000							\$2,000			\$2,000	
National Youth Championships	1	\$2,000								\$2,000		\$2,000	
Regional/Local Events											\$0	\$0	
Rental Costs													
American Open Series I			\$0									\$0	
American Open Series II	1	\$8,100		\$8,100								\$8,100	
American Open Series III	1	\$8,100			\$8,100							\$8,100	
American Open Final	1	\$4,100				\$4,100						\$4,100	
National Championships	1	\$8,100					\$8,100					\$8,100	
National Junior Championships	1	\$1,600						\$1,600				\$1,600	
National University Championships	1	\$6,100							\$6,100			\$6,100	
National Youth Championships	1	\$10,000								\$10,000		\$10,000	
Regional/Local Events											\$0	\$0	
Event Emergency Fund													
American Open Series I			\$0									\$0	
American Open Series II				\$0								\$0	
American Open Series III					\$0							\$0	
American Open Final						\$0						\$0	
National Championships							\$0					\$0	
National Junior Championships								\$0				\$0	
National University Championships									\$0			\$0	
National Youth Championships										\$0		\$0	
Regional/Local Events											\$0	\$0	
Total Expenses			\$14,000	\$100,900	\$109,500	\$82,951	\$91,350	\$76,350	\$86,850	\$137,550	\$1,000	\$700,451	
NET INCOME (LOSS)			-\$14,000	\$2,540	\$28,940	\$39,239	-\$1,910	\$1,590	-\$17,410	-\$43,110	-\$1,000	-\$5,121	

Governance
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
	Total Revenue	10,000	10,000	
EXPENSES:				
	Airfare and Accommodations			
5004-15.1	Airfare	54,844	10,000	
5004-15.2	Ground Transportation	9,389	2,000	
5004-15.3	Meal per diems & reimb only	32,508	1,000	
5004-15.4	Lodging & Meals	229	2,000	
5028-15	Dues, Fees & Subscriptions	412	500	
5034-15	Gifts & Awards	1,438	2,000	
5040-15	Insurance			
5049-15	Legal & Professional Fees			
5058-15	Postage & Shipping	218	500	
5061-15	Printing & Publications			
5073-15	Supplies & Materials	35	100	
	Total Expenses	99,072	18,100	
NET INCOME (LOSS)		(89,072)	(8,100)	

USA Weightlifting
Organizational Development
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
EXPENSES:				
	Airfare and Accommodations			
5004-15.1	Airfare	2,407	3,500	
5004-15.2	Ground Transportation	3	50	
5004-15.3	Meal per diems & reimb only	41	50	
5004-15.4	Lodging & Meals	946	1,500	
5016-15	Contract Services/Casual Labor			
5028-15	Dues, Fees & Subscriptions	360	500	
5034-15	Gifts & Awards			
5049-15	Legal & Professional Fees			
5058-15	Postage & Shipping			
5061-15	Printing & Publications			
5073-15	Supplies & Materials	774	1,000	
5076-15	Telephone			
	Total Expenses	4,532	6,600	

USA Weightlifting
National Headquarters
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
REVENUE:				
4065	Special Grant			
4130	Investment Income - Interest)			
4325	Misc. Contributions	445	500	Amazon Smile
4645	Sponsor/Vendor/Exhibit/Hotel Rebate			
4700	Investment Gain (Loss)			
	Non-Cash Revenues			
4800	Marketing Income			
4910	VIK Donations			See Expense
4920	VIK United			
4935	VIK - USOC Rent			
4999	Other Income	6,551	6,500	
	Total Revenue	6,996	7,000	
EXPENSES:				
5001-15	Advertising & Promotion			
	Airfare and Accommodations			
5004-15.1	Airfare	10,902	15,000	
5004-15.2	Ground Transportation	665	1,000	
5004-15.3	Meal per diems & reimb only	3,294	4,500	
5004-15.4	Lodging & Meals	4,334	6,000	
	Other			
5010-15	Athlete Incentives			
5013-15	Bad Debt Expense			
5016-15	Contract Services/Casual Labor	3,579	5,000	
5017-15	Contributions/Donations/Grants	2,400	3,000	
5025-15	Discounts & Allowances			
5028-15	Dues, Fees & Subscriptions	14,578	19,500	
5030-15	Background Screening	130	200	
5034-15	Gifts & Awards	1,387	2,000	
5040-15	Insurance	11,148	15,000	
5043-15	Internet Transaction Fees	1,301	2,000	

USA Weightlifting
National Headquarters
2019 Budget

Acct	Description	Actual at 9/30/2018	2019 Budget	Notes
5046-15	IT Support	13,344	17,500	
5049-15	Legal & Professional Fees	58,740	80,000	
5050-15	Media Services			
5052-15	Other Expense	228	500	
	Personnel Expense			
5055-15.5	Salaries & Wages	592,265	845,000	
5055-15.6	Payroll Taxes	46,694	66,500	
5055-15.7	Employee Benefits-Insurance	64,591	95,000	
5055-15.8	CONOEL Retirement Contribution	38,950	55,500	
5031-15	Education			
5056-15	Employee Relocation Expense			
5058-15	Postage & Shipping	9,856	14,500	
5061-15	Printing & Publications	3,247	5,000	
5067-15	Rent	16,014	21,500	
5070-15	Small Equipment	1,647	2,000	
5073-15	Supplies & Materials	6,375	8,500	
5076-15	Telephone	4,298	6,000	
	VIK Donations		0	See Revenue
5637	Depreciation			
	Total Expenses	909,967	1,290,700	
	NET INCOME (LOSS)	(902,971)	(1,283,700)	

USA Weightlifting
2019 Budget - Annualized Income

Acct	Description	Balance at 9/30/2018	Annualized	Notes
REVENUE:				
	USOC			
4025	High Performance Support	33,750	45,000	\$11,250 Quarterly
4035	International Relations	10,000	10,000	Do not annualize
4045	Matching Challenge Grant		0	Do not annualize
4047	Media Agreement	150,000	150,000	Do not annualize
4050	Olympic Team Trials		0	Do not annualize
4065	Special Grant		0	Do not annualize
4070	Media Insurance Reimbursement		0	
4080	Communications Support Program		0	
4080.5	Royalties		0	
	Investment Income		0	
4102	USOF		0	
4120	Oppenheimer		0	
4130	Securities Acct Interest		0	
	Merchandise Sales		0	
4210.1	Non Taxable	12,520	16,693	
4210.2	Taxable		0	
4210.4	Commission on Licensed Merchandise	14,679	19,572	
4220	Shipping		0	
4230	Less: Cost of Goods Sold	(5,206)	(6,941)	
	Sponsorship/ Contribution		0	
4305	Apparel		0	
4312	Give Direct Campaign	10,954	14,606	
4325	Misc. Contributions	13,031	17,374	
4355	Event Sponsorship	51,550	68,733	
4360	Pyrros' Royalties	4580	6,107	
			0	
	Membership Fee Income		0	
4410	Active Membership	1,263,621	1,684,828	
4415	Club Membership	168,061	224,081	

USA Weightlifting
2019 Budget - Annualized Income

Acct	Description	Balance at 9/30/2018	Annualized	Notes
4420	Coaching Recertification	189,960	253,280	
4425	IWF Referee Fees		0	
4430	Masters rebate Program	14,780	19,707	
4435	MHF - Manual Handling Fee	50	67	
4440	Sanction Fees	37,725	50,300	
4443	Local Entry Fees	95,278	127,037	
4455	Coaches Liability Insurance	24,200	32,266	
4460	Background Screening	41,100	54,800	
4490	LWC Rebate	29,781	39,708	
	Coaching Course Income		0	
4510	Course Revenues	1,685,887	2,247,849	
4515	USOTC Room & Board Revenue	3,600	4,800	
4520	Cancellation Fee	600	800	
4530	Late fee		0	
4540	Retest Fee		0	
4545	Change Fee		0	
4546	No Show/ Transfer fee		0	
	Event Revenue		0	
4610	Bid Fees	8,619	11,493	
4620	Ticket Sales	90,178	120,237	
4630	Individual Entry Fees	489,210	652,280	
4631	Team Entry Fees	5,785	7,713	
4632	T-Shirt - Poster sales		0	
4633	Event Shuttle Service		0	
4645	Spnsr/Vendor/Exhib/Hotel Rebate	48,108	64,144	
4653	Pan American Championships		0	Do not annualize
4700	Investments Gain/Loss		0	
	Marketing Income		0	
4810	Magazine Sales		0	
4815	Miscellaneous		0	
4820	Community Develop training Program		0	
4821	OTC Meal Ticket Income		0	

USA Weightlifting
2019 Budget - Annualized Income

Acct	Description	Balance at 9/30/2018	Annualized	Notes
4830	Self Funded Athl & Runoff Delegate	83,617	111,490	
4833	Athlete Development Camp-Athlete Fee	8,565	11,420	
4835	Membership Camps	55,774	74,365	
4838	Athlete Invoiced for Drug Test		0	
4800	Other		0	
	Non-Cash Revenues		0	
4725	Unrealized Gain/Loss on Investment		0	
4910	VIK Donations		0	
4920	VIK United		0	
4935	VIK - USOC Rent		0	
4999	Other Income	6,551	8,735	
	Total Revenue	4,646,909	6,142,546	

USA Weightlifting
2019 Budget - Annualized Income

Acct	Description	Balance at 9/30/2018	Annualized	Notes
EXPENSES:				
5001-15	Advertising & Promotion	68,573	91,431	
	Airfare and Accommodations		0	
5004-15.1	Airfare	456,915	609,219	
5004-15.2	Ground Transportation	50,638	67,517	
5004-15.3	Meal per diems & reimb only	95,986	127,982	
5004-15.4	Lodging & Meals	296,399	395,198	
5007-15	Apparel & Outfitting	7,137	9,516	
5010-15	Athlete Incentives	526,088	701,451	
5011-15	High Performance Assistance	81,494	108,659	
5013-15	Bad Debt Expense		0	
5016-15	Contract Services/Casual Labor	618,193	824,257	
5017-15	Contributions/Donations/Grants	14,351	19,135	
5025-15	Discounts & Allowances	1,975	2,634	
5028-15	Dues, Fees & Subscriptions	104,200	138,934	
5030-15	Background Screening	36,204	48,271	
5031-15	Education	79	105	
5034-15	Gifts & Awards	32,989	43,986	
5040-15	Insurance	205,359	273,812	
5043-15	Internet/ Transaction Fees	161,609	215,479	
5046-15	IT Support	14,294	19,059	
5049-15	Legal & Professional Fees	173,552	231,403	
5050-15	Media Services	139,869	186,492	
5025-15	Other Expense	228	304	
	Personnel Expense			
5055-15.5	Salaries & Wages	592,265	789,687	
5055-15.6	Payroll Taxes	46,694	62,258	
5055-15.7	Employee Benefits-Insurance	64,591	86,122	

USA Weightlifting
2019 Budget - Annualized Income

Acct	Description	Balance at 9/30/2018	Annualized	Notes
5055-15.8	CONOEL Retirement Contribution	38,950	51,933	
5056-15	Employee Relocation Expense		0	Do not annualize
5058-15	Postage & Shipping	57,384	76,512	
5061-15	Printing & Publications	14,746	19,662	
5064-15	Rebates			
5064-15.10	LWC Rebates	14,160	18,880	
5064-15.11	Masters Program	5,645	7,527	
5064-15.12	Course Hosting	206,056	274,741	
5064-+15	Other	116,729	155,638	
5067-15	Rent	107,316	143,088	
5070-15	Small Equipment	7,715	10,286	
5073-15	Supplies & Materials	58,636	78,181	
5076-15	Telephone	11,473	15,297	
	VIK Donations			
5085-15	Royalty Payments		0	Do not annualize
5637	Depreciation		0	
	Total Expenses	4,428,492	5,904,655	
	NET INCOME (LOSS)	218,418	237,890	
	ADJUSTMENTS TO CASH			
5637	Depreciation		0	
	Purchase of Equipment		0	
	INCREASE (DECREASE) TO CASH	218,418	237,890	