

**PROPOSED HMRRC ANNUAL BUDGET 2009**

2009 BUDGET

CATEGORY	2008 BUDGET	INCOME		EXPENSE		NET
		AMOUNT	%	AMOUNT	%	
<b>A. MEMBERSHIP AND MEMBERSHIP SERVICES</b>						
1. DUES (1,564 MEMBERSHIPS)	20,000	21,000		0		
2. BROCHURE PRINTING	-1,500	0		750		
3. RENEWAL MAILINGS	-600	0		600		
4. ADVERTISING (BACK COVER)	-900	0		900		
5. SOFTWARE PROGRAM	-2,400	0		2,400		
6. POSTAGE	-1,000	0		1,000		
SUBTOTAL MEMBERSHIP	13,600	21,000	20%	5,650	4%	15,350
<b>B. PUBLICITY COMMITTEE</b>						
1. CLINICS/EXPOS	-2,000	0		2,500		
2. WEBSITE DEVELOPMENT	-5,000	0		5,000		
3. MAILING NOTICE COSTS	-1,500	0		1,500		
SUBTOTAL PUBLICITY	-8,500	0	0%	9,000	7%	-9,000
<b>C. BANQUET COMMITTEE</b>						
1. MEAL CHARGE	3,000	3,000		0		
2. FOOD AND HALL RENTAL	-4,000	0		4,000		
3. AWARDS	-2,500	0		2,700		
4. ADVERTISING/MISCELLANEOUS	-300	0		300		
SUBTOTAL BANQUET COMMITTEE	-3,800	3,000	3%	7,000	5%	-4,000
<b>D. SAFETY COMMITTEE</b>						
1. SAFETY PUBLICATIONS	-800	0		800		
2. RACE DIRECTOR'S GUIDE	0	0		0		
3. PUBLIC SERVICE ANNOUNCEMENTS	0	0		0		
SUBTOTAL SAFETY COMMITTEE	-800	0	0%	800	1%	-800
<b>E. RACE COMMITTEE</b>						
1. EQUIPMENT REPAIR	-250	0		250		
2. EQUIPMENT PURCHASE	-3,500	0		3,500		
3. EQUIPMENT STORAGE	-600	0		600		
4. SANCTIONS ADMINISTRATION	0	0		200		
		2009	2008			
RACE INCOME / -LOSS		BUDGET	ACT/EST			
A. WINTER SERIES (5)	-1,200	-2,300	-2,300			
B. WINTER MARATHON	0	500	700			
C. RUNNING OF THE GREEN	1,000	500	400			
D. DELMAR DASH	1,000	1,000	1,900			
E. MASTER'S 10K	0	0	-80			
F. MOTHERS DAY	-1,000	-500	-300			
G. GHI WORKFORCE CHALLENGE	50,000	50,000	65,000			
H. DISTINGUISHED SERVICE	-500	-500	-500			
I. FATHERS DAY	2,000	500	700			
J. COLONIE MILE	-200	-200	-200			
K. INDIAN LADDER	0	0	300			
L. SUMMER TRACK SERIES (3)	-800	-500	-600			
M. SUMMER XC SERIES	-100	-200	-200			

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	2008 BUDGET	INCOME		EXPENSE		NET
		AMOUNT	%	AMOUNT	%	
		2009 BUDGET	2008 ACT/EST			
RACE COMMITTEE CONTINUED						
N. VALLEY CATS 5K	1,000	2,000	3,600			
O. SEFCU LABOR DAY	3,500	3,000	3,000			
P. ANNIVERSARY RUN	-800	-700	-700			
Q. TOWN OF NEW SCOTLAND	-400	-500	-900			
R. FALL MARATHON	7,500	7,500	15,000			
S. STOCKADE-ATHON	1,000	1,000	1,000			
T. TURKEY RAFFLE RUN	-325	100	100			
<b>SUBTOTAL RACE COMMITTEE</b>	<b>57,325</b>	<b>60,700</b>	<b>85,920</b>	<b>4,550</b>	<b>3%</b>	<b>56,150</b>
		<b>58%</b>				
<b>F. ADMINISTRATION</b>						
1. PRESIDENT	-500	0		500		
2. TREASURER AND FINANCE VP	-200	0		200		
3. CONVENTION	-5,000	0		2,500		
4. AUDIT/FINANCE	-2,500	0		3,000		
5. MISC. OFFICE SUPPLIES ETC.	-300	0		500		
6. INSURANCE	-2,000	0		2,000		
7. SCHOLARSHIP FUND (SCHRADER GRANT)	-6,000	0		6,000		
A. SCHOLARSHIP PROMOTION	-400	0		400		
8. VOLUNTEER RECOGNITION	-1,600	0		2,000		
9. ADVERTISING-PUBLIC ADS	-1,000	0		1,000		
10. GRANTS, REGULAR, YOUTH, SPECIAL	-10,000	0		30,000		
<b>SUBTOTAL ADMINISTRATION</b>	<b>-29,500</b>	<b>0</b>	<b>0%</b>	<b>48,100</b>	<b>36%</b>	<b>-48,100</b>
<b>G. PACESETTER</b>						
1. ADVERTISING	16,000	12,000				
2. PRODUCTION	-36,000	0		30,700		
3. MAILING COSTS	-6,300	0		10,000		
4. TYPESETTING	-8,000	0		8,300		
5. ADMINISTRATIVE COSTS	-4,000	0		1,000		
6. CAMERAS	0	0		0		
<b>SUBTOTAL PACESETTER</b>	<b>-38,300</b>	<b>12,000</b>	<b>11%</b>	<b>50,000</b>	<b>37%</b>	<b>-38,000</b>
<b>H. MISCELLANEOUS</b>						
1. CLOTHING	500	3,000		2,500		
2. MISCELLANEOUS	0	500		500		
3. PICNIC	-500	0		2,600		
4. INTEREST INCOME	6,000	5,000		0		
5. DONATIONS	100	200		0		
6. SPECIAL EVENTS	-2,000	0		2,000		
7. RECYCLING PROGRAM	0	0		1,000		
<b>SUBTOTAL MISCELLANEOUS</b>	<b>4,100</b>	<b>8,700</b>	<b>8%</b>	<b>8,600</b>	<b>7%</b>	<b>100</b>
<b>TOTAL</b>	<b>-5,875</b>	<b>105,400</b>	<b>100%</b>	<b>133,700</b>	<b>100%</b>	<b>-28,300</b>

