

**USACK Wildwater Committee Budget Summary – 2010**  
**Preliminary Budget - Approved 1/23/10**

**Assumptions:**

The US Wildwater Team will need to balance team support with development  
 Funding for each Level/Category is by Priority  
 Revenue assumption: \$19k

<b><u>Priority/Category</u></b>		<b><u>%</u></b>	<b><u>Cumulative</u></b>	<b><u>Description</u></b>
<b>1 Banked Reserve</b>	<b>\$ 1,000</b>	5%	\$ 1,000	Fund raising is always a challenge and funds deplete by the end of the season. It is key for us to be able to start each year with basic funding. At a bare minimum we should never let our balance go below this level.
<b>2 Administrative</b>	<b>\$ 500</b>	3%	\$ 1,500	To be used for trivial, but un-avoidable administrative expenses of the Board itself. This would include website hosting, long distance phone calls, faxes, business cards, and other unallocated expenses.
<b>3 Training Camps, Coaching &amp; Development</b>	<b>\$ 3,000</b>	16%	\$ 4,500	Training Camps Funding should be used to offset the expenses of board approved and open local and regional training camps. This would include development/recruiting camps as well as camps designed for Team Members. Coaching stipends should be the primary expense for TC's and can include travel expenses (for coaches). Other anticipated expenses would include food, lodging, video supplies, etc. Shortfall in this category should be made up by modest fees charged to participants. Funds from this area should also be used to fund coaching at WWC international, regional, and development events, and for team members.
<b>4 Uniforms</b>	<b>\$ 500</b>	3%	\$ 5,000	Uniform and related expenses
<b>5.a Sr. Team Funding</b>	<b>\$ 3,500</b>	18%	\$ 8,500	To defray athlete expenses for Sr. Team members attending international events in such areas as TEAM housing, travel, boat transport, etc. Wherever possible these funds will be channeled to TEAM group functions (example: the athlete must stay with TEAM housing to receive this funding)
<b>5.b Performance Funding</b>	<b>\$ 3,500</b>	18%	\$ 12,000	Special allocation to Team Members for outstanding performance at international events. This incentive program is based on the performance of the athlete at the World Championships and the World Cups. Each finish within the performance range buys the athlete a share of the "pie". No one athlete can receive more than half of the fund. Overview: A finish within 5% of the winner of a World Cup buys 3 shares (6 for Worlds); A finish within 9% of the winner of a World Cup buys 2 shares (4 for Worlds), A finish within 13% of the winner of a World Cup buys 1 share (2 for Worlds)

<b>6</b>	<b>Banked Reserve 2</b>	<b>\$ 1,000</b>	<b>5%</b>	<b>\$ 13,000</b>	With fund raising always being a challenge, it is necessary for us to have a second level of reserves after we get past funding our critical items for the year in order to insure we can start the next year with basic funding.
<b>7</b>	<b>US Nationals Festival</b>	<b>\$ 500</b>	<b>3%</b>	<b>\$ 13,500</b>	This funding will offset a variety of expenses during Nationals week. These include: promotion materials, social events (like dinners, BBQs), and training sessions and coaching or could be designated as prize money to boost turnout.
<b>8</b>	<b>Regional Races</b>	<b>\$ 250</b>	<b>1%</b>	<b>\$ 13,750</b>	Funding to be used to stimulate development of local race series such as the CO & SE Cups and the Mid-Atlantic Series. Funding in this area should be for race marketing, and juicier prizes, etc., and to help underwrite race organizers.
<b>9</b>	<b>Jr Team Funding</b>	<b>\$ 250</b>	<b>1%</b>	<b>\$ 14,000</b>	In 2010, since there is not international event for Jrs, this funding would be used to defray individual athlete expenses for Jr Team members attending US Nationals. These funds should be distributed in the form of PRIZE money for Jrs based on performance (WWC will define this prior to 5/1 and it may include U-23)
<b>10</b>	<b>Equipment Procurement</b>	<b>\$ 5,000</b>	<b>26%</b>	<b>\$ 19,000</b>	We continue to need to address our boat shortage. Expenditures in the category could be in the form of incentives to top team qualifiers (Jr and Sr) to purchase new wildwater boats, or establish "rental fleets" or to work with a manufacturer to produce wildwater boats domestically.