

# USACK Wildwater Committee Budget Summary – 2009

## APPROVED (1/17/09)

For purposes of crafting some type of expense-side budget for 2009, I am making the following assumptions:

- for 2009, the US Wildwater Team state is in a “rebuilding” state
- for 2009, I am assuming a ballpark revenue of \$12,750
- this is a barebones spending budget for 2009. Fundraising will be critical for success

Our 2009 priorities, in order, are as follows:

- get a skeletal team to International Events
- recruiting
- coaches and training camps
- support for domestic races

Proposed tactical targets for 2009:

- 1) >50 entrants at US Nationals
- 2) bring >20 new wildwater paddlers onto the domestic racing circuit
- 3) bring >10 new Jr wildwater paddlers into the wildwater community (these DO count toward the 20 above)
- 4) attract and secure another race host/organizer to the sport

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### 1) Banked Reserve. \$1,000

Fund raising is always a challenge, and our success at it sometimes can be unpredictable.

### 2) Administrative Expenses. \$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 charges, etc.

### 3) Junior Team Funding. \$3,000

The allocation would be used to defray individual athlete expenses for Jr Team members attending international events. The purpose of this funding is to relieve some financial pressure from the athletes. Re-imbursement for housing, travel, boat transport, etc would be covered here.

### 4) Performance Funding. \$2,250

Special allocation to Team Members for outstanding performance at international events.

### 5) Team Uniforms. \$500

For Sr and Jr Teams.

### 6) US Nationals Festival. \$1,500

In 2009, it's a high priority to bring new paddlers into the sport. US Nationals provides us the greatest opportunity to make progress on this. This funding will offset a variety of expenses during Nationals week. Funds will also be applied toward activities and incentives designed to draw new paddlers into wildwater racing. This funding might also be used to cover travel expenses for special appearance athletes.

### 7) Training Camps & Team Coaching. \$1,500

Cash made available to offset the expenses of local and regional training camps. Would also address coaching expenses. Anticipated expenses would include food, lodging, video supplies, etc. Any shortfall in this category will have to be made up by modest fees charged to participants.

### 8) Equipment Procurement. \$1,500

We have a severe boat shortage, and this deeply encumbers our ability to recruit. I would like to see the Team get involved in solving this problem. Specifically, I would like to see the Team develop some type of business relationship with a distributor and/or manufacturer. Furthermore, for 2009, I recommend that (almost) all monies spent in this category go toward plastic wildwater boats.

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**9) Other Domestic Races. \$1000**

We need to make a concerted effort to improve race attendance. This can be dramatically affected by local race marketing, and juicier prizes. Subsidies in this category here will also positively attract new race organizers. This is a high-priority line item.

**10) Senior Team Funding. \$0**

The allocation would be used largely to defray individual athlete expenses for Sr Team members attending international events. The purpose of this funding is to relieve some financial pressure from the athletes. Re-imbursement for housing, travel, boat transport, etc would be covered here.

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**NOTE:** The Wildwater Committee has set April 1st and June 15th as budget review/course-correction dates for making additional changes based on newer information.

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