

VIRGINIA SWIMMING PROPOSED BUDGET

	REVENUES AND EXPENSES	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	PROPOSED 2017-18 BUDGET	NOTES
	REVENUES					
1	USAS REGISTRATION	\$387,400	\$402,300	\$428,400	\$452,400	
2	VS REGISTRATION	\$98,190	\$92,400	\$95,200	\$123,600	****
3	USAS CLUB DUES	\$3,850	\$3,640	\$3,640	\$3,640	
4	VS CLUB DUES	\$1,650	\$1,560	\$1,560	\$1,960	
5	MEET SANCTIONS	\$2,000	\$2,500	\$2,700	\$3,200	
6	MEET REBATES	\$109,820	\$165,000	\$165,000	\$161,000	
7	MEET SWIMMER FEES	\$60,060				
8	SALES & MISC	\$2,500	\$2,500	\$2,500	\$2,500	
9	CHAMPIONSHIP MEET REVENUE	\$0	\$0	\$0	\$0	
10	SECTIONALS MEET REVENUE	\$50,000	\$10,000	\$10,000	\$10,000	
11	ZONE MEET REVENUE	\$50,000	\$50,000	\$50,000	\$50,000	
12	SC ZONES TEAM	\$0				
13	LC ZONES TEAM	\$45,150	\$45,000	\$42,025	\$42,025	
14	CLINICS & SWIMPOSIUM REVENUE	\$0	\$3,500	\$3,500	\$3,500	
15	ZONE MEETING REVENUE					
16	AWARDS BANQUET	\$9,000	\$25,000	\$25,000	\$25,000	
17	INTEREST-CHECKING	\$10	\$10	\$25	\$25	
18	INTEREST-RESERVE	\$500	\$500	\$400	\$400	
19	TOTAL REVENUE	\$820,130	\$803,910	\$829,950	\$879,250	
	EXPENSES					
20	USAS REGISTRATION	\$387,400	\$402,300	\$428,400	\$452,400	
21	USAS CLUB DUES	\$3,850	\$3,640	\$3,640	\$3,640	
22	TRAVEL - US OPEN	\$2,500	\$2,500	\$2,500	\$2,500	
23	TRAVEL - WINTER NATIONALS / PARALYMPICS	\$10,000	\$0	\$20,000	\$20,000	
24	TRAVEL - SUMMER NATIONALS	\$25,000	\$25,000	\$25,000	\$22,500	
25	TRAVEL - OLYMPIC / WORLD TEAM TRIALS		\$0	\$0	\$0	
26	TRAVEL - NATIONAL YOUTH TEAM	\$1,500	\$1,500	\$1,500	\$1,500	
27	TRAVEL - DISCRETIONARY	\$3,000	\$3,000	\$3,000	\$3,000	
28	NATIONAL MEET TRAVEL - COACHES				\$10,000	**
29	SENIOR CHAMPIONSHIP MEET SUPPORT	\$10,000	\$15,000	\$15,000	\$10,000	****
30	VA CHAMPIONSHIP MEET EXPENSES	\$3,000	\$5,000	\$5,000	\$5,000	
31	ZONE MEET EXPENSES	\$50,000	\$50,000	\$50,000	\$50,000	
32	SECTIONAL MEET EXPENSES	\$50,000	\$10,000	\$10,000	\$10,000	
33	SC ZONES EXPENSES	\$0				
34	LC ZONES EXPENSES	\$85,650	\$85,500	\$82,525	\$84,025	
35	CHAMPIONSHIP MEET AWARDS	\$30,000	\$30,000	\$30,000	\$30,000	
36	ADMINISTRATOR / EXECUTIVE DIRECTOR	\$29,700	\$30,600	\$31,500	\$50,000	**
37	ADMINISTRATIVE ASSISTANT				\$31,500	**
38	PAYROLL TAXES	\$2,700	\$2,750	\$2,835	\$7,335	**
39	BENEFITS					
40	WEBMASTER	\$25,000	\$18,504	\$20,000	\$20,000	
41	WEB UPGRADES	\$3,000	\$3,000	\$3,000	\$3,000	
42	ADMINISTRATION EXPENSES	\$10,000	\$10,000	\$14,000	\$14,000	
43	SUPPLIES & MISC	\$5,000	\$5,000	\$3,000	\$3,000	
44	AWARDS BANQUET	\$35,500	\$40,000	\$40,000	\$40,000	
45	NATIONAL CONVENTION	\$12,000	\$14,000	\$15,000	\$15,000	
46	ZONE MEETING	\$3,000	\$3,000	\$3,000	\$3,000	
47	EQUIPMENT	\$3,000	\$3,000	\$3,000	\$3,000	
48	OFFICIALS WORKSHOPS, TRAINING, TRAVEL	\$14,000	\$16,000	\$18,000	\$20,000	
49	USAS WORKSHOPS	\$3,000	\$3,000	\$3,000	\$3,000	
50	VS CAMPS/CLINICS	\$4,000	\$4,000	\$4,000	\$4,000	
51	VS WORKSHOPS	\$1,000	\$1,000	\$1,000	\$1,000	
52	DIVERSITY / OUTREACH PROGRAMS	\$6,000	\$6,000	\$7,000	\$8,000	
53	MAKE A SPLASH / LEARN TO SWIM GRANTS	\$6,000	\$10,000	\$10,000	\$10,000	
54	SAFE SPORT PROGRAMS	\$2,500	\$1,000	\$1,000	\$2,000	
55	COACH MENTORING PROGRAM	\$2,000	\$2,000	\$0	\$0	
56	CLUB DEVELOPMENT GRANTS		\$50,000	\$50,000	\$10,000	****
57	TOTAL EXPENSES	\$829,300	\$856,294	\$905,900	\$952,400	
58	INCOME LESS EXPENSES	(\$9,170)	(\$52,384)	(\$75,950)	(\$73,150)	