

VIRGINIA SWIMMING PROPOSED BUDGET

REVENUES AND EXPENSES	2012-13 BUDGET	2013-14 BUDGET	2014-15 APPROVED BUDGET
REVENUES			
1 USAS REGISTRATION	\$352,800	\$370,000	\$387,400
2 VS REGISTRATION	\$94,500	\$96,880	\$98,190
3 USAS CLUB DUES	\$3,500	\$3,500	\$3,850
4 VS CLUB DUES	\$1,500	\$1,500	\$1,650
5 MEET SANCTIONS	\$1,600	\$1,600	\$2,000
6 MEET REBATES	\$97,040	\$100,100	\$109,820
7 MEET SWIMMER FEES	\$57,330	\$59,200	\$60,060
8 SALES & MISC	\$2,000	\$2,000	\$2,500
9 ZONE MEET REVENUE			\$50,000
10 SECTIONAL MEET REVENUE	\$50,000	\$0	\$50,000
11 SC ZONES REVENUE	\$30,000	\$25,500	\$0
12 LC ZONES REVENUE	\$40,000	\$38,900	\$45,150
13 AWARDS BANQUETS (2)	\$6,000	\$4,500	\$9,000
14 INTEREST-CHECKING	\$10	\$10	\$10
15 INTEREST-RESERVE	\$2,200	\$500	\$500
16 TOTAL INCOME	\$738,480	\$704,190	\$820,130
EXPENSES			
17 USAS REGISTRATION	\$352,800	\$370,000	\$387,400
18 USAS CLUB DUES	\$3,500	\$3,500	\$3,850
19 TRAVEL - US OPEN	\$4,500	\$5,000	\$0
20 TRAVEL - WINTER NATIONALS	\$9,000	\$10,000	\$10,000
21 TRAVEL - SUMMER NATIONALS	\$22,500	\$25,000	\$25,000
22 TRAVEL - OLYMPIC/TEAM TRIALS	\$11,000		\$0
23 TRAVEL - NATIONAL YOUTH TEAM	\$1,500	\$1,500	\$1,500
24 TRAVEL - DISCRETIONARY	\$3,000	\$3,000	\$3,000
25 ZONE MEET EXPENSES	\$1,800	\$0	\$50,000
26 SECTIONAL MEET EXPENSES	\$50,000	\$0	\$50,000
27 SENIOR CHAMPIONSHIPS SUPPORT	\$10,000	\$10,000	\$10,000
28 CHAMPIONSHIP MEET EXPENSES			\$3,000
29 SC ZONES EXPENSES	\$57,000	\$52,500	\$0
30 LC ZONES EXPENSES	\$73,000	\$71,900	\$85,650
31 ADMINISTRATOR / REGISTRAR SALARY	\$26,400	\$27,000	\$29,700
32 PAYROLL TAXES	\$2,370	\$2,450	\$2,700
33 WEBMASTER	\$22,500	\$25,000	\$25,000
34 WEBSITE IMPROVEMENT	\$1,100	\$3,000	\$3,000
35 ADMINISTRATION EXPENSES	\$12,000	\$12,000	\$10,000
36 AWARDS BANQUETS (2)	\$13,000	\$11,500	\$35,500
37 CONVENTION	\$11,000	\$12,000	\$12,000
38 EQUIPMENT	\$10,000	\$3,000	\$3,000
39 OFFICIALS TRAINING & TRAVEL	\$12,000	\$14,000	\$14,000
40 SUPPLIES & MISC	\$3,000	\$3,000	\$5,000
41 USAS WORKSHOPS	\$4,000	\$3,000	\$3,000
42 VS WORKSHOPS	\$2,000	\$1,000	\$1,000
43 VS CAMPS/CLINICS	\$3,000	\$4,000	\$4,000
44 OUTREACH PROGRAMS	\$8,000	\$6,000	\$6,000
45 SAFE SPORT PROGRAMS		\$5,000	\$2,500
46 MAKE A SPLASH PROGRAMS		\$5,000	\$6,000
47 COACH MENTORING PROGRAM			\$2,000
48 ZONE MEETING	\$3,000	\$3,000	\$3,000
49 CHAMPIONSHIP MEET AWARDS	\$25,000	\$28,000	\$30,000
50 TOTAL EXPENSES	\$757,970	\$720,350	\$826,800
51 INCOME LESS EXPENSES	(\$19,490)	(\$16,160)	(\$6,670)