

SUMMARY OF NET REVENUES AND EXPENSES
(offsets and pass throughs removed)

	2018-19 Proposed Budget	% of Total
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*** Net Revenue ***		
Registration	\$129,775	39.1%
Meets	\$198,945	60.0%
Other Income	\$2,925	0.9%
Total Net Revenue	\$331,645	
*** Net Expenses ***		
Athlete Programs	\$160,000	46.6%
Administration	\$117,495	34.2%
Volunteers / Clubs / Coaches	\$66,000	19.2%
Total Net Expenses	\$343,495	
Net Income / Loss	(\$11,850)	
Target Total Funds (125% of Total Net Expenses)	\$429,369	