

	2016-17 Budget	2017-18 Budget	2018-19 Proposed	Notes	
*** Revenue ***					
1	USAS Registration	\$428,400	\$452,400	\$475,500	
2	VS Registration	\$95,200	\$123,600	\$125,475	
3	Seasonal and Flex Registration			\$2,400	
4	USAS Club Dues	\$3,640	\$3,640	\$3,500	
5	VS Club Dues	\$1,560	\$1,960	\$1,900	
6	Meet Sanctions	\$2,700	\$3,200	\$3,200	
7	Meet Rebates	\$165,000	\$161,000	\$195,745	***
8	Sales & Misc.	\$2,500	\$2,500	\$2,500	
9	Championship Meet Revenue	\$0	\$0	\$0	
10	Sectionals Meet Revenue	\$10,000	\$10,000	\$10,000	
11	Zone Meet Revenue	\$50,000	\$50,000	\$50,000	
12	LC Zones Team	\$42,025	\$42,025	\$42,000	
13	Clinics and Swimposium Revenue	\$3,500	\$3,500	\$3,500	
14	Zone Meeting Revenue		\$0	\$0	
15	Awards Banquet	\$25,000	\$25,000	\$25,000	
16	Interest - Checking	\$25	\$25	\$25	
17	Interest - Reserve	\$400	\$400	\$400	
18	Total Revenue	\$829,950	\$879,250	\$941,145	

*** Expenses ***					
19	USAS Registration	\$428,400	\$452,400	\$475,500	
20	USAS Club Dues	\$3,640	\$3,640	\$3,500	
21	Travel - US Open	\$2,500	\$2,500		
22	Travel - Winter Nationals/Paralympic/Other	\$25,000	\$20,000	\$22,500	***
23	Travel - Summer Nationals	\$20,000	\$22,500	\$22,500	***
24	Travel - Olympic Trials / World Team Trials	\$0	\$0	\$0	
25	Travel - National Youth Team	\$1,500	\$1,500	\$1,500	
26	Travel - Discretionary	\$3,000	\$3,000	\$3,000	
27	National Meet Travel - Coaches		\$10,000	\$8,000	
28	Senior Champ Meet Support	\$15,000	\$10,000	\$10,000	
29	Va. Championship Meet Expenses	\$5,000	\$5,000	\$5,000	
30	Zone Meet Expenses	\$50,000	\$50,000	\$50,000	
31	Sectionals Meet Expenses	\$10,000	\$10,000	\$10,000	
32	LC Zone Team Support	\$82,525	\$84,025	\$84,000	
33	Champ Meet Awards	\$30,000	\$30,000	\$28,000	
34	Staff Salaries	\$31,500	\$81,500	\$67,750	
35	Payroll Taxes	\$2,835	\$7,335	\$6,345	
36	Benefits			\$2,400	
37	Webmaster	\$20,000	\$20,000	\$21,000	
38	Web Upgrades	\$3,000	\$3,000	\$3,000	
39	Administration Expenses	\$14,000	\$14,000	\$14,000	
40	Supplies & Misc.	\$3,000	\$3,000	\$3,000	
41	Awards Banquet	\$40,000	\$40,000	\$40,000	
42	National Convention	\$15,000	\$15,000	\$16,000	

	2016-17 Budget	2017-18 Budget	2018-19 Proposed	Notes	
43	Zone Meeting	\$3,000	\$3,000	\$3,000	
44	Equipment	\$3,000	\$3,000	\$3,000	
45	Officials Workshops / Training /Travel	\$18,000	\$20,000	\$20,000	
46	USAS Workshops	\$3,000	\$3,000	\$5,000	
47	VS Camps & Clinics	\$5,000	\$4,000	\$4,000	
48	VS Workshops	\$1,000	\$1,000	\$1,000	
49	Diversity, Outreach Reimbursements	\$7,000	\$8,000	\$10,000	
	Diversity / Travel, Other				
50	Make a Splash/Learn to Swim Grants	\$10,000	\$10,000	\$6,000	
51	Safe Sport Programs	\$1,000	\$2,000	\$2,000	
52	Coach Mentoring Program	\$0	\$0	\$2,000	
53	Grants / Development / Clubs	\$50,000	\$10,000	\$0	
54	Total Expenses	\$906,900	\$952,400	\$952,995	
55	Net Income / Loss	(\$76,950)	(\$73,150)	(\$11,850)	