

VIRGINIA SWIMMING PROPOSED BUDGET

REVENUES AND EXPENSES	2007-08 BUDGET	2008-09 BUDGET	2009-10 PROPOSED BUDGET
REVENUES			
1 USAS REGISTRATION	290,400	306,000	319,240
2 VS REGISTRATION	79,200	82,800	84,340
3 USAS CLUB DUES	3,150	3,360	3,360
4 VS CLUB DUES	1,350	1,440	1,440
5 MEET SANCTIONS	1,400	1,400	1,400
6 MEET REBATES	86,000	86,000	87,100
7 MEET SWIMMER FEES	36,000	52,500	53,370
8 SALES & MISC	5,000	4,000	2,000
9 CHAMPIONSHIP MEET REVENUE	0	0	0
10 SC ZONES REVENUE	37,000	33,200	36,000
11 LC ZONES REVENUE	42,000	62,400	65,000
12 ZONE MEET REVENUE	50,000		
13 AWARDS BANQUET	7,000	8,000	7,000
14 INTEREST-CHECKING	100	100	100
15 INTEREST-RESERVE	8,000	6,000	5,000
16 TOTAL INCOME	646,600	647,200	665,350
EXPENSES			
17 USAS REGISTRATION	290,400	306,000	319,240
18 USAS CLUB DUES	3,150	3,360	3,360
19 TRAVEL - US OPEN / TRIALS	4,200	4,200	4,500
20 TRAVEL - WINTER NATIONALS	9,900	9,900	12,600
21 TRAVEL - SUMMER NATIONALS	14,500	20,000	20,250
22 TRAVEL - OLYMPIC TRIALS	6,000		
23 TRAVEL - VA/NC MEET		4,000	
24 TRAVEL-DISCRETIONARY	4,000	2,100	2,100
25 OFFICIALS TRAVEL-DISABILITY		1,600	1,800
26 SC ZONES EXPENSES	59,000	55,200	58,000
27 LC ZONES EXPENSES	75,000	95,400	98,000
28 ADMINISTRATOR SALARY	22,500	23,100	24,000
29 PAYROLL TAXES	1,700	1,840	1,920
30 WEBMASTER	14,400	15,000	15,900
31 ADMINISTRATION EXPENSES	17,000	17,000	16,000
32 ZONE MEET EXPENSES	50,000		
33 AWARDS BANQUET	12,000	13,000	12,000
34 CONVENTION	15,400	15,000	15,000
35 EQUIPMENT	28,000	25,000	18,000
36 OFFICIALS WORKSHOPS & TRAINING	4,900	7,400	8,500
37 SUPPLIES & MISC	5,000	6,000	5,000
38 USAS WORKSHOPS	3,000	3,000	3,000
39 VS WORKSHOPS	2,000	1,000	2,000
40 VS CAMPS/CLINICS	4,000	4,000	3,000
41 ZONE MEETING	2,500	2,500	2,500
42 CHAMPIONSHIP MEET AWARDS	25,000	25,000	25,000
43 TOTAL EXPENSES	673,550	660,600	671,670
44 INCOME LESS EXPENSES	(26,950)	(13,400)	(6,320)