

**VIRGINIA SWIMMING PROPOSED BUDGET**

	<b>REVENUES AND EXPENSES</b>	<b>2011-12 BUDGET</b>	<b>2012-13 BUDGET</b>	<b>2013-14 PROPOSED BUDGET</b>	
	REVENUES				
1	USAS REGISTRATION	\$328,800	\$352,800	\$370,000	
2	VS REGISTRATION	\$89,950	\$94,500	\$96,880	
3	USAS CLUB DUES	\$3,220	\$3,500	\$3,500	
4	VS CLUB DUES	\$1,380	\$1,500	\$1,500	
5	MEET SANCTIONS	\$1,700	\$1,600	\$1,600	
6	MEET REBATES	\$92,420	\$97,040	\$100,100	
7	MEET SWIMMER FEES	\$54,600	\$57,330	\$59,200	
8	SALES & MISC	\$2,500	\$2,000	\$2,000	
9	CHAMPIONSHIP MEET REVENUE	\$0	\$0	\$0	
10	SECTIONAL MEET REVENUE	\$0	\$50,000	\$0	
11	SC ZONES REVENUE	\$29,700	\$30,000	\$25,500	
12	LC ZONES REVENUE	\$38,900	\$40,000	\$38,900	
13	AWARDS BANQUET	\$7,000	\$6,000	\$4,500	
14	INTEREST-CHECKING	\$50	\$10	\$10	
15	INTEREST-RESERVE	\$3,000	\$2,200	\$500	
<b>16</b>	<b>TOTAL INCOME</b>	<b>\$653,220</b>	<b>\$738,480</b>	<b>\$704,190</b>	
	EXPENSES				
17	USAS REGISTRATION	\$328,800	\$352,800	\$370,000	
18	USAS CLUB DUES	\$3,220	\$3,500	\$3,500	
19	TRAVEL - US OPEN	\$0	\$4,500	\$5,000	***
20	TRAVEL - WINTER NATIONALS (SR & JR)	\$9,000	\$9,000	\$10,000	***
21	TRAVEL - SUMMER NATIONALS (JR)	\$27,000	\$22,500	\$25,000	***
22	TRAVEL - OLYMPIC/TEAM TRIALS	\$11,000	\$11,000		
23	TRAVEL - NATIONAL YOUTH TEAM	\$1,500	\$1,500	\$1,500	
24	TRAVEL-DISCRETIONARY	\$2,000	\$3,000	\$3,000	
25	OFFICIALS TRAVEL-DISABILITY	\$1,800	\$1,800	\$0	
26	SECTIONAL MEET EXPENSES	\$0	\$50,000		
27	SENIOR CHAMPIONSHIPS SUPPORT	\$10,000	\$10,000	\$10,000	
28	SC ZONES EXPENSES	\$56,700	\$57,000	\$52,500	
29	LC ZONES EXPENSES	\$71,900	\$73,000	\$71,900	
30	ADMINISTRATOR SALARY	\$25,500	\$26,400	\$27,000	***
31	PAYROLL TAXES	\$2,040	\$2,370	\$2,450	
32	WEBMASTER	\$20,000	\$22,500	\$25,000	***
33	WEBSITE IMPROVEMENT	\$3,000	\$1,100	\$3,000	
34	ADMINISTRATION EXPENSES	\$13,000	\$12,000	\$12,000	
35	AWARDS BANQUET	\$13,000	\$13,000	\$11,500	
36	CONVENTION	\$13,000	\$11,000	\$12,000	
37	EQUIPMENT	\$10,000	\$10,000	\$3,000	
38	OFFICIALS TRAINING & TRAVEL	\$11,000	\$12,000	\$14,000	***
39	SUPPLIES & MISC	\$4,000	\$3,000	\$3,000	
40	USAS WORKSHOPS	\$3,500	\$4,000	\$3,000	
41	VS WORKSHOPS	\$1,500	\$2,000	\$1,000	
42	VS CAMPS/CLINICS	\$3,500	\$3,000	\$4,000	
43	OUTREACH PROGRAMS	\$2,500	\$8,000	\$6,000	
44	SAFE SPORT PROGRAMS			\$5,000	***
45	MAKE A SPLASH PROGRAMS			\$5,000	***
46	ZONE MEETING	\$3,000	\$3,000	\$3,000	
47	CHAMPIONSHIP MEET AWARDS	\$25,000	\$25,000	\$28,000	
<b>48</b>	<b>TOTAL EXPENSES</b>	<b>\$676,460</b>	<b>\$757,970</b>	<b>\$720,350</b>	
<b>49</b>	<b>INCOME LESS EXPENSES</b>	<b>(\$23,240)</b>	<b>(\$19,490)</b>	<b>(\$16,160)</b>	