

VIRGINIA SWIMMING PROPOSED BUDGET

| | REVENUES AND EXPENSES | 2012-13 BUDGET | 2013-14 BUDGET | 2014-15 PROPOSED 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 | \$32,650 |
| 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 | \$807,630 |
| | 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 | | \$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 | \$23,000 |
| 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 | \$814,300 |
| 51 | INCOME LESS EXPENSES | (\$19,490) | (\$16,160) | (\$6,670) |