

Virginia Swimming Proposed Budget

	2017-18 Actual	2018-19 Budget	2019-20 Proposed	Notes	
	*** Revenue ***				
1	USAS Registration	\$459,992	\$475,500	\$492,900	
2	VS Registration	\$125,526	\$125,475	\$125,650	
3	Flex Registration		\$2,400	\$7,000	
4	USAS Club Dues	\$3,640	\$3,500	\$3,500	
5	VS Club Dues	\$1,560	\$1,900	\$1,900	
6	Meet Sanctions	\$3,140	\$3,200	\$3,200	
7	Meet Rebates	\$171,700	\$195,745	\$199,500	
8	Meet Swimmer Fees				
9	Sales & Misc.	\$904	\$2,500	\$2,500	
10	Sr Championship Meet Revenue	\$30,378	\$0	\$30,000	
11	Sectionals Meet Revenue	\$15,000	\$10,000	\$15,000	
12	Zone Meet Revenue	\$43,501	\$50,000	\$50,000	
13	SC Zones Team				
14	LC Zones Team	\$45,333	\$42,025	\$42,650	
15	Clinics and Swimposium Revenue	\$2,778	\$3,500	\$3,500	
16	Zone Meeting Revenue				
17	Awards Banquet	\$35,050	\$25,000	\$25,000	
18	Interest - Checking	\$22	\$25	\$25	
19	Interest - Reserve	\$190	\$400	\$400	
20	Total Revenue	\$938,714	\$941,170	\$1,002,725	
	*** Expenses ***				
21	USAS Registration	\$461,234	\$475,500	\$492,900	
22	USAS Club Dues	\$3,290	\$3,500	\$3,500	
23	Travel - US Open	\$500		\$2,500	
24	Travel - SC Season Nationals	\$38,237	\$22,500	\$22,500	tiered
25	Travel - LC Season Nationals	\$25,500	\$22,500	\$13,500	tiered
26	Travel - Olympic Trials / World Team Trials	\$0	\$0	\$15,000	
27	Travel - National Youth Team	\$0	\$1,500	\$1,500	
28	Travel - Discretionary	\$784	\$3,000	\$3,000	
29	National Meet Travel - Coaches	\$2,500	\$8,000	\$8,000	
30	Senior Champ Meet Support	\$20,900	\$10,000	\$10,000	
31	Va. Championship Meet Expenses	\$26,466	\$5,000	\$30,000	
32	Zone Meet Expenses	\$43,315	\$50,000	\$50,000	
33	Sectionals Meet Expenses	\$3,509	\$10,000	\$15,000	
	SC Zone Team Support				
34	LC Zone Team Support	\$85,035	\$84,000	\$84,650	
35	Champ Meet Awards	\$24,302	\$28,000	\$25,000	
36	Executive Director	\$49,655	\$67,750	\$47,250	
37	Administrative Assistant	\$15,000		\$21,000	
38	Payroll Taxes	\$5,060	\$6,345	\$6,350	
39	Benefits		\$2,400	\$2,400	
40	Webmaster	\$18,504	\$21,000	\$21,000	
41	Web Hosting Fee, Upgrades	\$923	\$3,000	\$3,000	

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42	Administration Expenses	\$15,042	\$14,000	\$14,000	
43	Supplies & Misc.	\$1,872	\$3,000	\$3,000	
44	Awards Banquet	\$44,912	\$40,000	\$40,000	
45	National Convention	\$17,455	\$16,000	\$16,000	
46	Zone Meeting	\$1,869	\$3,000	\$3,000	
47	Equipment	\$1,305	\$3,000	\$3,000	
48	Officials Workshops / Training /Travel	\$19,765	\$20,000	\$20,000	
49	USAS Workshops	\$3,896	\$5,000	\$6,000	
50	VS Camps & Clinics	\$1,300	\$4,000	\$4,000	
51	VS Workshops	\$0	\$1,000	\$1,000	
52	Diversity / Outreach Programs	\$10,299	\$10,000	\$10,000	
53	Make a Splash / Learn to Swim Grants	\$90	\$6,000	\$6,000	
54	Safe Sport Programs	\$2,000	\$2,000	\$2,000	
55	Coach Mentoring Program	\$0	\$2,000	\$2,000	
56	Grants / Development / Clubs	\$0	\$0		
57	Total Expenses	\$944,519	\$952,995	\$1,008,050	
58	Net Income / Loss	(\$5,805)	(\$11,825)	(\$5,325)	