

Virginia Swimming Proposed Budget

	2018-19 Actual	2019-20 Budget	2020-21 Proposed	Notes	
	*** Revenue ***				
1	USAS Registration	\$458,803	\$492,900	\$467,600	
2	VS Registration	\$117,431	\$125,650	\$112,050	
3	Flex Registration	\$9,410	\$7,000	\$10,000	
4	USAS Club Dues	\$3,500	\$3,500	\$3,500	
5	VS Club Dues	\$2,000	\$1,900	\$1,900	
6	Meet Sanctions	\$4,700	\$3,200	\$3,200	
7	Meet Rebates	\$196,937	\$199,500	\$191,000	
8	Meet Swimmer Fees				
9	Sales & Misc.	\$7,006	\$2,500	\$2,000	
10	LSC Championship Meet Revenue	\$60,090	\$30,000	\$30,000	
11	Sectionals Meet Revenue	\$10,000	\$15,000	\$10,000	
12	Zone Meet Revenue	\$43,221	\$50,000	\$50,000	
13	SC Zones Team				
14	LC Zones Team	\$34,250	\$42,650	\$28,900	
15	Clinics and Swimposium Revenue	\$4,134	\$3,500	\$5,500	
16	Zone Meeting Revenue				
17	Awards Banquet		\$25,000	\$25,000	
18	Interest - Checking	\$25	\$25	\$25	
19	Interest - Reserve	\$864	\$400	\$800	
20	Endowment Income			\$50,000	NEW
21	Total Revenue	\$952,370	\$1,002,725	\$991,475	
	*** Expenses ***				
22	USAS Registration	\$459,382	\$492,900	\$467,600	
23	USAS Club Dues	\$3,360	\$3,500	\$3,500	
24	Travel - US Open		\$2,500	\$2,500	
25	Travel - SC Season Nationals	\$32,601	\$22,500	\$22,500	
26	Travel - LC Season Nationals	\$25,500	\$13,500	\$13,500	
27	Travel - Olympic Trials / World Team Trials		\$15,000	\$15,000	
28	Travel - National Youth Team	\$440	\$1,500	\$1,500	
29	Travel - Discretionary	\$1,941	\$3,000	\$3,000	
30	National Meet Travel - Coaches	\$2,000	\$8,000	\$12,600	
31	Senior Champ Meet Support		\$10,000	\$10,000	
32	Va. Championship Meet Expenses	\$53,244	\$30,000	\$30,000	
33	Zone Meet Expenses	\$44,875	\$50,000	\$50,000	
34	Sectionals Meet Expenses	\$3,085	\$15,000	\$10,000	
	SC Zone Team Support				
35	LC Zone Team Support	\$81,126	\$84,650	\$70,900	
36	Champ Meet Awards	\$22,060	\$25,000	\$22,000	
37	Executive Director	\$49,656	\$47,250	\$49,000	
38	Administrative Assistant	\$19,935	\$21,000	\$22,000	
39	Payroll Taxes	\$5,430	\$6,350	\$6,350	
40	Benefits		\$2,400	\$2,400	
41	Webmaster	\$16,962	\$21,000	\$20,000	
42	Web Hosting Fee, Upgrades	\$923	\$3,000	\$3,000	

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43	Administration Expenses	\$6,985	\$14,000	\$14,000	
44	Supplies & Misc.	\$1,168	\$3,000	\$3,000	
45	Awards Banquet	\$2,044	\$40,000	\$40,000	
46	National Convention	\$19,052	\$16,000	\$18,000	
47	Zone Meeting	\$1,721	\$3,000	\$3,000	
48	Equipment	\$2,724	\$3,000	\$1,000	
49	Officials Workshops / Training /Travel	\$14,743	\$20,000	\$20,000	
50	USAS Workshops	\$3,771	\$6,000	\$6,000	
51	VS Camps & Clinics	\$4,500	\$4,000	\$6,000	
52	VS Workshops	\$3,024	\$1,000	\$1,000	
53	Diversity / Outreach Programs	\$11,696	\$10,000	\$10,000	
54	Make a Splash / Learn to Swim Grants	\$7,500	\$6,000	\$6,000	
55	Safe Sport Programs	\$646	\$2,000	\$2,000	
56	Coach Mentoring Program		\$2,000	\$2,000	
57	Grants / Development / Clubs				
58	Athlete Scholarships		\$6,000	\$6,000	
59	Transfer to Endowment Fund			\$50,000	NEW
60	Total Expenses	\$902,092	\$1,014,050	\$1,025,350	
61	Net Income / Loss	\$50,278	(\$11,325)	(\$33,875)	