

VIRGINIA SWIMMING PROPOSED BUDGET

	REVENUES AND EXPENSES	2010-11 BUDGET	2011-12 BUDGET	2012-13 PROPOSED BUDGET	
	REVENUES				
1	USAS REGISTRATION	\$326,650	\$328,800	\$352,800	
2	VS REGISTRATION	\$91,350	\$89,950	\$94,500	
3	USAS CLUB DUES	\$3,220	\$3,220	\$3,500	
4	VS CLUB DUES	\$1,380	\$1,380	\$1,500	
5	MEET SANCTIONS	\$1,700	\$1,700	\$1,600	
6	MEET REBATES	\$87,100	\$92,420	\$97,040	
7	MEET SWIMMER FEES	\$55,510	\$54,600	\$57,330	
8	SALES & MISC	\$2,500	\$2,500	\$2,000	
9	CHAMPIONSHIP MEET REVENUE	\$0	\$0	\$0	
10	SECTIONAL MEET REVENUE		\$0	\$50,000	
11	SC ZONES REVENUE	\$46,200	\$29,700	\$30,000	
12	LC ZONES REVENUE	\$59,450	\$38,900	\$40,000	
13	AWARDS BANQUET	\$7,000	\$7,000	\$6,000	
14	INTEREST-CHECKING	\$5	\$50	\$10	
15	INTEREST-RESERVE	\$2,000	\$3,000	\$2,200	
16	TOTAL INCOME	\$684,065	\$653,220	\$738,480	
	EXPENSES				
17	USAS REGISTRATION	\$326,650	\$328,800	\$352,800	
18	USAS CLUB DUES	\$3,220	\$3,220	\$3,500	
19	TRAVEL - US OPEN		\$0	\$4,500	
20	TRAVEL - WINTER NATIONALS (SR & JR)	\$13,500	\$9,000	\$9,000	
21	TRAVEL - SUMMER NATIONALS (JR)	\$22,500	\$27,000	\$22,500	
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	\$2,000	\$3,000	
25	OFFICIALS TRAVEL-DISABILITY	\$1,800	\$1,800	\$1,800	
26	SECTIONAL MEET EXPENSES		\$0	\$50,000	
27	SENIOR CHAMPIONSHIPS SUPPORT	\$10,000	\$10,000	\$10,000	
28	SC ZONES EXPENSES	\$73,200	\$56,700	\$57,000	
29	LC ZONES EXPENSES	\$92,450	\$71,900	\$73,000	
30	ADMINISTRATOR SALARY	\$24,720	\$25,500	\$26,400	
31	PAYROLL TAXES	\$1,978	\$2,040	\$2,370	
32	WEBMASTER	\$20,000	\$20,000	\$20,600	
33	WEBSITE IMPROVEMENT	\$3,000	\$3,000	\$3,000	
34	ADMINISTRATION EXPENSES	\$15,000	\$13,000	\$12,000	
35	AWARDS BANQUET	\$12,000	\$13,000	\$13,000	
36	CONVENTION	\$12,000	\$13,000	\$11,000	
37	EQUIPMENT	\$15,000	\$10,000	\$10,000	
38	OFFICIALS TRAINING & TRAVEL	\$9,000	\$11,000	\$12,000	
39	SUPPLIES & MISC	\$5,000	\$4,000	\$3,000	
40	USAS WORKSHOPS	\$3,000	\$3,500	\$4,000	
41	VS WORKSHOPS	\$2,000	\$1,500	\$2,000	
42	VS CAMPS/CLINICS	\$3,000	\$3,500	\$3,000	
43	OUTREACH PROGRAMS	\$2,000	\$2,500	\$8,000	
44	ZONE MEETING	\$2,500	\$3,000	\$3,000	
45	CHAMPIONSHIP MEET AWARDS	\$25,000	\$25,000	\$25,000	
46	TOTAL EXPENSES	\$702,018	\$676,460	\$757,970	
47	INCOME LESS EXPENSES	(\$17,953)	(\$23,240)	(\$19,490)	