

## VIRGINIA SWIMMING PROPOSED BUDGET

REVENUES AND EXPENSES	2008-09 BUDGET	2009-10 BUDGET	2010-11 PROPOSED BUDGET
REVENUES			
1 USAS REGISTRATION	\$306,000	\$319,240	\$326,650
2 VS REGISTRATION	\$82,800	\$84,340	\$91,350
3 USAS CLUB DUES	\$3,360	\$3,360	\$3,220
4 VS CLUB DUES	\$1,440	\$1,440	\$1,380
5 MEET SANCTIONS	\$1,400	\$1,400	\$1,700
6 MEET REBATES	\$86,000	\$87,100	\$87,100
7 MEET SWIMMER FEES	\$52,500	\$53,370	\$55,510
8 SALES & MISC	\$4,000	\$2,000	\$2,500
9 CHAMPIONSHIP MEET REVENUE	\$0	\$0	\$0
10 SC ZONES REVENUE	\$33,200	\$36,000	\$46,200
11 LC ZONES REVENUE	\$62,400	\$65,000	\$59,450
12 AWARDS BANQUET	\$8,000	\$7,000	\$7,000
13 INTEREST-CHECKING	\$100	\$100	\$5
14 INTEREST-RESERVE	\$6,000	\$5,000	\$2,000
<b>15 TOTAL INCOME</b>	<b>\$647,200</b>	<b>\$665,350</b>	<b>\$684,065</b>
EXPENSES			
16 USAS REGISTRATION	\$306,000	\$319,240	\$326,650
17 USAS CLUB DUES	\$3,360	\$3,360	\$3,220
18 TRAVEL - US OPEN	\$4,200	\$4,500	
19 TRAVEL - WINTER NATIONALS	\$9,900	\$12,600	\$13,500
20 TRAVEL - SUMMER NATIONALS	\$20,000	\$20,250	\$22,500
21 TRAVEL - NATIONAL YOUTH TEAM			\$1,500
22 TRAVEL-DISCRETIONARY	\$2,100	\$2,100	\$2,000
23 OFFICIALS TRAVEL-DISABILITY	\$1,600	\$1,800	\$1,800
24 SENIOR CHAMPIONSHIPS SUPPORT			\$10,000
25 SC ZONES EXPENSES	\$55,200	\$58,000	\$73,200
26 LC ZONES EXPENSES	\$95,400	\$98,000	\$92,450
27 ADMINISTRATOR SALARY	\$23,100	\$24,000	\$24,720
28 PAYROLL TAXES	\$1,840	\$1,920	\$1,978
29 WEBMASTER	\$15,000	\$15,900	\$20,000
30 WEBSITE IMPROVEMENT			\$3,000
31 ADMINISTRATION EXPENSES	\$17,000	\$16,000	\$15,000
32 AWARDS BANQUET	\$13,000	\$12,000	\$12,000
33 CONVENTION	\$15,000	\$15,000	\$12,000
34 EQUIPMENT	\$25,000	\$18,000	\$15,000
35 OFFICIALS WORKSHOPS & TRAINING	\$7,400	\$8,500	\$9,000
36 SUPPLIES & MISC	\$6,000	\$5,000	\$5,000
37 USAS WORKSHOPS	\$3,000	\$3,000	\$3,000
38 VS WORKSHOPS	\$1,000	\$2,000	\$2,000
39 VS CAMPS/CLINICS	\$4,000	\$3,000	\$3,000
40 OUTREACH PROGRAMS			\$2,000
41 ZONE MEETING	\$2,500	\$2,500	\$2,500
42 CHAMPIONSHIP MEET AWARDS	\$25,000	\$25,000	\$25,000
<b>43 TOTAL EXPENSES</b>	<b>\$656,600</b>	<b>\$671,670</b>	<b>\$702,018</b>
<b>44 INCOME LESS EXPENSES</b>	<b>(\$9,400)</b>	<b>(\$6,320)</b>	<b>(\$17,953)</b>