

Waverunner's Annual Budget 2025-2026					
Expenses					
Coach Needs					
Head Coach Salary (\$700 /month gross x 12 months) for 13 hrs of admin per month	\$ 8,400.00				
Coach Travel Salary 16 days @ \$240 per day	\$ 3,840.00	weekend days not payed by city			
Coach Travel (8 meets plus zoom HOD @ 2000 each)	\$ 16,000.00				
Assistant Coach (Travel, Lodging, Per Diem) 3 Busiest Meets	\$ 5,400.00	\$75 perdiem per day \$13.00x 8hrs a day x 4 days=\$416			
Coach/Official Training/Certification	\$ 2,000.00				
Pool Rental					
Pool Rental per year (\$200/mo x 11.5 months + TT \$85 per Hr x2 x7)	\$ 3,490.00				
Administrative Expenses					
USA membership board and officials/ Alaska Swimming Fee (club fee, sanction fees)	\$ 1,500.00	\$20/ sanction per meet and time trail x10 time trials and 8 meet =360			
Meet Entry Fees	\$ 4,000.00				
Awards/Gifts	\$ 1,000.00				
Social Events BBQ	\$ 200.00				
Publicity and Marketing	\$ 400.00				
Youth Adviser Scholarship	\$ 500.00				
Equipment and Supplies & Swim Shop	\$ 2,000.00				
Team Unify website / banking fees	\$ 3,000.00				
Total Estimated Expenses	\$ 51,730.00				
Revenues					
Swimmer's Dues		# of swimmers	\$/mo	# of mos	
Senior 10hr/wk	\$ 2,400.00	5	60	8 due to HS	
Age Group 2 6.5 hr/wk	\$ 1,320.00	3	40	11	
Age Group 1 5hr/wk	\$ 3,080.00	7	40	11	
Novice 3hr/wk	\$ 5,610.00	17	30	11	
Total 12,410.00		32			
Fundraising					
raffles	\$ 2,000.00				
Duck hunt spring break 2026	\$ 2,000.00				
Catalog Sales	\$ 4,200.00				
Swim-A-Thon	\$ 10,000.00				
AC Annual Donation	\$ 2,000.00				
Marathon Dinner and Clean-up	\$ 2,000.00				
Gaming	\$ 13,000.00				
total 31,200					
Sponsors					
Team Sponsors	\$ 5,000.00				
Grants					
Youth Adviser Scholarship	\$ 500.00	Received			
Other revenues to be determined					
Total Estimated Revenues	\$ 53,110.00				
Net Year Revenue/Expense	\$ 1,380.00				