

INDIANA SWIMMING, INC.

PROPOSED BUDGET

SEPTEMBER 1, 2022 to AUGUST 31, 2023

	22-23		21-22		\$ Change
	Budget	%	Budget	%	from 21-22
Support and revenues					
Meet sanctioning	349,000	62%	349,000	62%	0
Registrations	208,100	37%	208,100	37%	0
Sponsorships	9,500	2%	9,500	2%	0
Total support and revenues	566,600	100%	566,600	100%	0
Expenses					
Staff & Operating Expenses	306,936	52%	284,595	47%	22,341
Camps, ISI contribution	56,525	10%	78,783	13%	(22,258)
Nat'l Meet/Olympic Trials Reimbursement	45,000	8%	60,000	10%	(15,000)
Team Indiana, ISI contribution	50,655	9%	58,754	10%	(8,099)
Championship Meet Stipends	33,500	6%	30,500	5%	3,000
Diversity & Inclusion	13,882	2%	27,004	4%	(13,122)
House of Delegates (HOD)	13,900	2%	16,620	3%	(2,720)
USA Swimming Workshops	16,216	3%	0	0%	16,216
Officials	13,050	2%	11,650	2%	1,400
Coaches Programs, net	4,000	1%	4,500	1%	(500)
Athlete Programs, net	4,600	1%	0	0%	4,600
Interns	4,000	1%	7,000	1%	(3,000)
Webcasting	5,700	1%	7,400	1%	(1,700)
Club Incentive Program	5,000	1%	5,000	1%	0
Awards	4,225	1%	3,400	1%	825
Councilman Grant	3,000	1%	3,000	0%	0
Safe Sport	2,675	0%	2,675	0%	0
IHSAA State Meet Hospitality	1,500	0%	1,500	0%	0
Indy Aquatic Alliance	1,000	0%	1,000	0%	0
Mid-States Meet, net	0	0%	0	0%	0
Total expenses	585,364	100%	603,381	100%	(18,017)
Change in net assets	(18,764)		(36,781)		18,017
21-22 Surplus used to balance budget	18,764				
	0				

Camps, ISI contribution	
Age Group Memorial Day	7,230
Age Group Elite (2 Regional Camps in IN)	8,555
TYR Pro (Team Ind Day)	0
Green Flag	0
OTC	40,740
Total Camps, ISI contribution	56,525

Camps, ISI contribution	
Age Group Memorial Day	6,430
Age Group Elite (Naval Academy)	26,198
TYR Pro (Team Ind Day)	1,355
Green Flag	470
OTC	44,330
Total Camps, ISI contribution	78,783

Team Indiana, ISI contribution	
Mid-States	4,450
Central Zones 14&U	6,150
Age Group Duel in the Pool	28,760
Central Zones Open Water Champ	1,335
Caps	8,060
CZ Fee	1,900
	50,655

Team Indiana, ISI contribution	
Mid-States	4,000
Central Zones 14&U	9,060
Age Group Duel in the Pool	36,300
Central Zones Open Water Champ	1,335
Caps	8,059
	58,754

Diversity & Inclusion	
Outreach Championship Meet Surcharges	7,000
Team Indiana Diversity Travel Event	
CZ Multi-Cultural Meet	4,218
CZ Multi-Cultural Camp	6,882
DDI HOD Age Group Development Camp/Clinic	2,120
	13,882

Diversity & Inclusion	
Outreach Championship Meet Surcharges	7,872
Team Indiana Diversity Travel Event	6,212
CZ Multi-Cultural Meet	4,218
CZ Multi-Cultural Camp	6,582
DDI HOD Age Group Development Camp/Clinic	2,120
	27,004