

INDIANA SWIMMING, INC.

PROPOSED BUDGET

SEPTEMBER 1, 2020 to AUGUST 31, 2021

	20-21		19-20		\$ Change
	Budget	%	Budget		from PY
Support and revenues					
Revenue from meet sanctioning	205,000	48%	374,677	55%	(169,677)
Revenue from registrations	146,000	34%	196,765	29%	(50,765)
Revenue from investments, net	39,800	9%	14,600	2%	25,200
Revenue from Speedo Sectionals, net	25,000	6%	0	0%	25,000
Revenue from sponsorships	9,500	2%	9,500	1%	0
Revenue transfer from events			50,000	7%	(50,000)
Revenue from Hosting SC SRS, net			15,000	2%	(15,000)
Revenue from hosting USAS Invite			15,650	2%	(15,650)
Total support and revenues	425,300	100%	676,191	100%	(250,891)
Expenses					
Staff & Operating Expenses	261,990	62%	321,111	48%	(59,121)
Nat'l Meet/Olympic Trials Reimbursement	50,000	12%	103,000	15%	(53,000)
Championship Meet Stipends	30,500	7%	24,500	4%	6,000
Team Indiana, ISI contribution	26,415	6%	53,344	8%	(26,929)
Diversity & Inclusion	11,000	3%	8,400	1%	2,600
House of Delegates (HOD)	11,000	3%	13,100	2%	(2,100)
Officials	7,800	2%	7,100	1%	700
Webcasting	5,388	1%	7,400	1%	(2,012)
Club Incentive Program	5,000	1%	5,000	1%	0
Interns	3,500	1%	6,000	1%	(2,500)
Awards	3,400	1%	1,000	0%	2,400
Councilman Grant	3,000	1%	2,500	0%	500
Safe Sport	2,675	1%	2,675	0%	0
IHSAA State Meet Hospitality	1,000	0%	1,000	0%	0
Indy Aquatic Alliance	1,000	0%	2,000	0%	(1,000)
TYR Pro, ISI contribution	1,600	0%	1,600	0%	0
Camps	0	0%	64,533	10%	(64,533)
Coaches Programs, net	0	0%	12,350	2%	(12,350)
Golden Goggles	0	0%	19,000	3%	(19,000)
USA Swimming Convention	0	0%	17,368	3%	(17,368)
Mid-States Meet, net	0	0%	0	0%	0
Total expenses	425,268	100%	672,980	100%	(247,712)
Change in net assets	32		3,211		(3,179)