

INDIANA SWIMMING, INC.

2023-2024 PROPOSED BUDGET  
SEPTEMBER 1, 2023 to AUGUST 31, 2024

	23-24		22-23	22-23		22-23
	FY Budget	%	Actual thru Aug	FY Budget	%	Actual to Budget Variance
<b>SUPPORT AND REVENUE</b>						
Investments, net		0%	50,531	0	0%	50,531
Registrations	203,491	34%	189,744	208,100	36%	(18,356)
Sanctions	400,000	66%	436,350	349,000	61%	87,350
Sponsorships		0%	10,260	9,500	2%	760
Miscellaneous Revenue		0%	4,668	0	0%	4,668
ISI Hosted Meets		0%	225,541	0	0%	225,541
Unclassified		0%	3,067	9,500	2%	(6,433)
<b>TOTAL SUPPORT AND REVENUE</b>	<b>603,491</b>	<b>100%</b>	<b>920,161</b>	<b>576,100</b>	<b>100%</b>	<b>344,061</b>
<b>EXPENSES</b>						
Staff & Operating Expenses	303,398	46%	210,975	306,980	52%	(96,005)
Athlete Programs, net	9,300	1%	4,023	4,600	1%	(577)
Awards	4,225	1%	13,710	4,225	1%	9,485
Camps, ISI contribution	42,460	6%	59,218	56,525	10%	2,693
Championship Meet Stipends	33,500	5%	13,200	33,500	6%	(20,300)
Club Incentive Program	5,000	1%	37,837	5,000	1%	32,837
Coaches Programs, net	10,500	2%	2,221	4,000	1%	(1,779)
Councilman Grant	3,000	0%	500	3,000	1%	(2,500)
Diversity & Inclusion	42,216	6%	0	13,882	2%	(13,882)
Duncan Scholarship	2,000	0%	2,000			2,000
House of Delegates (HOD)	19,900	3%	8,137	13,900	2%	(5,763)
IHSAA State Meet Hospitality	1,500	0%	1,500	1,500	0%	0
Indy Aquatic Alliance	1,000	0%	0	1,000	0%	(1,000)
Interns	11,600	2%	3,300	4,000	1%	(700)
ISI Hosted Meets		0%	109,860	0	0%	109,860
Nat'l Meet/Olympic Trials Reimbursement	60,000	9%	34,944	45,000	8%	(10,056)
Officials	10,650	2%	5,934	13,050	2%	(7,116)
Olympic Trials Programming	28,540	4%				0
Safe Sport	2,675	0%	0	2,675	0%	(2,675)
Team Indiana, ISI contribution	50,655	8%	43,080	50,655	9%	(7,575)
USA Swimming Workshops	12,143	2%	17,577	16,216	3%	1,361
Webcasting	5,700	1%	5,119	5,700	1%	(581)
Unclassified		0%				0
<b>TOTAL EXPENSES</b>	<b>659,962</b>	<b>100%</b>	<b>573,134</b>	<b>585,408</b>	<b>100%</b>	<b>(12,274)</b>
<b>CHANGE IN NET ASSETS</b>	<b>(56,471) *</b>		<b>347,027</b>	<b>(9,308)</b>		<b>356,335</b>

\* Note: 2023-2024 budget deficit supported by 2023 LSC ancillary fees (\$10,000) and ISI hosted meets (\$57,801)

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	23-24		22-23	22-23		22-23 Actual to Budget Variance
	FY Budget	%	Actual thru Aug	FY Budget	%	
<b>PROGRAM DETAIL BUDGETS</b>						
<b>Camps, ISI contribution</b>						
Age Group Memorial Day	7,230			7,230		
OTC Pre-Camp	4,790					
OTC	30,440			40,740		
<b>Total Camps, ISI contribution</b>	<b>42,460</b>			<b>56,525</b>		
<b>Team Indiana, ISI contribution</b>						
Mid-States	4,450			4,450		
Central Zones 14&U	6,150			6,150		
Age Group Duel in the Pool	28,760			28,760		
Central Zones Open Water Champ	1,335			1,335		
Caps	8,060			8,060		
CZ Fee	1,900			1,900		
	50,655			50,655		
<b>Diversity &amp; Inclusion</b>						
Outreach Championship Meet Surcharges	7,000			7,000		
Team Indiana Diversity Travel Event	11,216					
CZ Multi-Cultural Meet	10,000					
CZ Multi-Cultural Camp				6,882		
CZ Multi-Cultural Meet OT Block Tickets	14,000					
	42,216			13,882		
<b>Olympic Trial Programming</b>						
Age Group Elite Camps	6,800					
Senior Elite Camp	6,800					
Team Indiana Days	3,320					
Age Group Development Camp	11,620					
	28,540					