



MNSI Budget 2025-2026

	2023-2024 FY Actual	2024-2025 Budget	2025-2026 Budget
REVENUE			
Total Meet Revenue	\$ 469,640	\$ 493,500	\$ 418,100
Total Registration Fees, Net	\$ 75,880	\$ 96,000	\$ 115,425
Other Income	\$ 29,229	\$ 13,800	\$ 28,400
Total Revenue	\$ 574,749	\$ 603,300	\$ 561,925
EXPENSES			
Total Payroll and Personnel	\$ 175,096	\$ 178,400	\$ 177,150
Board & Committee Expenses	\$ 13,091	\$ 18,000	\$ 13,500
Other Expenses*	\$ 32,185	\$ 59,700	\$ 40,000
Other Operating Expenses	\$ 34,062	\$ 24,900	\$ 23,945
Athlete Development (Athlete Clinics, Workshops, Sponsorships)	\$ 14,646	\$ 14,000	\$ 14,000
Club & Sport Development (Coach, Officials, Safe Sport, DEI Development)	\$ 24,202	\$ 26,200	\$ 18,300
Competitive Development (National Travel, Membership, Team MN Meets, Awards and Officials Championship Meets)	\$ 247,094	\$ 267,300	\$ 259,200
Total Expenses	\$ 540,376	\$ 588,500	\$ 546,095
NET OPERATING REVENUE	\$ 34,374	\$ 14,800	\$ 15,830

* Expenses include funding for Policy 830 Smaller Clubs Financial Support to Attend Meets, and Policy 301 MNSI Championship State Meet Host Revenue Minimum.

<u>Athlete Development</u>	
\$4,000	Sponsorships
\$8,000	Camps, Clinic, Leadership Development
\$2,000	Scholarship Program
<u>Club & Sport Development</u>	
\$6,000	Coach's Clinics and Leadership Development
\$4,500	Officials Clinics, Recognition and Leadership Development
\$1,800	Promotional/Materials/Training (Safe Sport)
\$3,000	Travel Expenses for coaches selected for various leadership clinics/workshops.
\$3,000	Officials Equipment Repairs and DQ slips
<u>Competitive Development</u>	
\$33,000	Central Zone Meet
\$20,000	Mid States All Star Meet
\$3,000	Open Water Zone/State Meet
\$112,000	National Travel (athlete and coach)
\$6,000	National Travel (official)
\$1,500	National Travel (para and coach)
\$26,950	Awards for SCY Championship Meets
\$18,950	Awards for LCM Championship Meets
\$5,000	Central Zone - Diversity Select Meet
\$1,000	Safe Sport Give-A-Way - Championship Meets
\$16,900	Officials Honorarium SCY Championship Meets
\$14,900	Officials Honorarium LCM Championship Meets