



## MNSI Budget 2022-2023

	2020-2021 FY Actual		2021-2022 Budget	2022-2023 Budget
<b>REVENUE</b>				
Total Meet Revenue	\$ 317,688	(a)	\$ 331,512	\$ 465,500
Total Registration Fees, Net	\$ 73,416		\$ 60,000	\$ 90,000
Other Income	\$ 12,722		\$ 2,000	\$ 20,500
Total Revenue	\$ 403,826		\$ 393,512	\$ 576,000
<b>EXPENSES</b>				
Total Payroll and Personnel	\$ 180,302	(b)	\$ 219,931	\$ 180,250
Board & Committee Expenses	\$ 2,425		\$ 15,000	\$ 27,000
Other Operating Expenses	\$ 29,108		\$ 18,571	\$ 39,500
PPP Loans	\$ (89,815)			\$ -
<b>Athlete Development</b> (Athlete Clinics, Workshops, Sponsorships)	\$ -		\$ 1,500	\$ 26,500
<b>Club &amp; Sport Development</b> (Coach, Officials, Safe Sport, DEI Development)	\$ 5,606		\$ 35,000	\$ 41,300
<b>Competitive Development</b> (National Travel, Membership, Team MN Meets)	\$ 48,968		\$ 90,000	\$ 252,525
Total Expenses	\$ 176,594		\$ 380,002	\$ 567,075
<b>NET OPERATING REVENUE</b>	\$ 227,232		\$ 13,510	\$ 8,925

(a) LSC meet hosted revenue (\$119,177) is net of LSC meet hosted expenses (\$93,576)

(b) Amount is gross of PPP loans \$89,815.

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<b><u>Athlete Development</u></b>	
\$1,500	Sponsorship MSHSSCA True Team
\$23,000	Camps, Clinic, Leadership Development
\$2,000	Scholarship Program
<b><u>Club &amp; Sport Development</u></b>	
\$15,800	Coach's Clinics and Leadership Development
\$12,000	Officials Clinics, Recognition and Leadership Development
\$3,000	Community Outreach
\$7,500	Promotional/Materials/Incentives (DEI/Safe Sport)
\$3,000	Officials Equipment Repairs and DQ slips
<b><u>Competitive Development</u></b>	
\$20,000	Central Zone Meet
\$15,000	Mid States All Star Meet
\$1,700	Open Water Zone/State Meet
\$65,000	National Travel (athlete and coach)
\$3,000	National Travel (official)
\$35,000	National Qualifier Meet
\$7,800	National Travel (para and coach)
\$39,750	Awards for SCY Championship Meets*
\$31,250	Awards for LCM Championship Meets*
\$5,000	Central Zone - Diversity Select Meet
\$5,825	Safe Sport Hospitality Suite - Championship Meets
\$12,600	Officials Honorarium SCY Championship Meets**
\$10,600	Officials Honorarium LCM Championship Meets**

\*New spending

\*\*Result of new policy 604