



MNSI Budget 2023-2024

	2021-2022 FY Actual	2022-2023 Budget	2023-2024 Budget
REVENUE			
Total Meet Revenue	\$ 473,972	\$ 465,500	\$ 447,000
Total Registration Fees, Net	\$ 89,934	\$ 90,000	\$ 90,000
Other Income	\$ 27,262	\$ 20,500	\$ 25,200
Total Revenue	\$ 591,168	\$ 576,000	\$ 562,200
EXPENSES			
Total Payroll and Personnel	\$ 154,667	\$ 180,250	\$ 160,000
Board & Committee Expenses	\$ 15,913	\$ 27,000	\$ 29,000
Other Expenses*	\$ 7,500	\$ -	\$ 30,000
Other Operating Expenses	\$ 23,475	\$ 39,500	\$ 38,400
Athlete Development (Athlete Clinics, Workshops, Sponsorships)	\$ 13,839	\$ 26,500	\$ 17,580
Club & Sport Development (Coach, Officials, Safe Sport, DEI Development)	\$ 22,611	\$ 41,300	\$ 24,920
Competitive Development (National Travel, Membership, Team MN Meets, Awards and Officials Championship Meets)	\$ 187,209	\$ 252,525	\$ 248,780
Total Expenses	\$ 425,214	\$ 567,075	\$ 548,680
NET OPERATING REVENUE	\$ 165,954	\$ 8,925	\$ 13,520

<u>Athlete Development</u>	
\$1,500	Sponsorship MSHSSCA True Team
\$14,080	Camps, Clinic, Leadership Development
\$2,000	Scholarship Program
<u>Club & Sport Development</u>	
\$12,420	Coach's Clinics and Leadership Development
\$8,000	Officials Clinics, Recognition and Leadership Development
\$1,500	Promotional/Materials/Incentives (DEI/Safe Sport)
\$3,000	Officials Equipment Repairs and DQ slips
<u>Competitive Development</u>	
\$30,000	Central Zone Meet
\$15,000	Mid States All Star Meet
\$1,700	Open Water Zone/State Meet
\$70,000	National Travel (athlete and coach)
\$3,000	National Travel (official)
\$15,000	LCM Meet Opportunity - MNSI Senior Athletes
\$1,500	National Travel (para and coach)
\$39,750	Awards for SCY Championship Meets
\$31,250	Awards for LCM Championship Meets
\$10,000	Central Zone - Diversity Select Meet
\$2,500	Safe Sport Hospitality Suite - Championship Meets
\$15,700	Officials Honorarium SCY Championship Meets
\$13,380	Officials Honorarium LCM Championship Meets

* Expenses include pool grants and funding for Policy 830 Smaller Clubs Financial Support to Attend Meets.

Prepared by: D. Wentzel

Reviewed by: J. Blixt