

North Dakota Swimming Inc.

BUDGET OVERVIEW: FY_2019_2020 - FY20 P&L

October 2019 - September 2020

	TOTAL
REVENUE	
Coaches Clinic Income	3,500.00
Interest Income	20.00
Meet fees	35,000.00
Officials fine	1,500.00
Registration Fee Income	
Athlete Registrations	12,000.00
Club Registrations	1,120.00
Individual Non-Athlete	1,200.00
Total Registration Fee Income	14,320.00
Sanction Fees	
Sanction fee Income	3,250.00
Total Sanction Fees	3,250.00
Zones Income	
Athlete fees	18,000.00
Total Zones Income	18,000.00
Total Revenue	\$75,590.00
GROSS PROFIT	\$75,590.00
EXPENDITURES	
Coaches Clinic Expense	4,500.00
Meet Expense - Zones	
Athlete Meals	700.00
Bus	7,500.00
Coach	2,500.00
Lodging	10,000.00
Registration	1,500.00
Suits/Apparel & Caps	3,500.00
Total Meet Expense - Zones	25,700.00
Membership Dues, Central Zone	100.00
NDLSC expenses	
Athlete Meeting	100.00
Board - Conference & Travel	2,000.00
LSC Meeting Expenses	1,000.00
Mileage to LSC meeting	250.00
National Convention	5,500.00
Non-Profit Corp Annual Report	10.00
Officials expenses	
Conferences & Travel	2,000.00
Shirts	1,500.00
Training & Evaluations	1,000.00
Total Officials expenses	4,500.00
Record Certificates	250.00
USA Registrations/background ck	300.00

	TOTAL
Total NDLSL expenses	13,910.00
Reimbursed Expenses	
Athlete Reimbursed Expenses	4,500.00
Coach Reimbursed Expenses	1,500.00
Total Reimbursed Expenses	6,000.00
State meet expense	
Awards, Plaques and Medals	10,000.00
Total State meet expense	10,000.00
Total Expenditures	\$60,210.00
NET OPERATING REVENUE	\$15,380.00
NET REVENUE	\$15,380.00