

Proposed 2025-2026 Ohio Swimming Budget (Combined LSC's) Amended

	Observations	Preliminary FY'26 Budget
Income		
Memberships/Dues(USA Swim)		
PY Income	4/30/25 = \$37,200; 5/31/25	\$30,000.00
Club Membership Dues	4/30/25 OSI;58, LE;30 (\$400) *subject to change, (est 90 for 2026)	\$36,000.00
Flex Membership	4/30/25 OSI;353, LE;171 (\$10) *subject to change (est 610 for 2026)	\$6,100.00
Non Athlete	4/30/25 OSI;854,LE;444 (\$12) *subject to change (est 1361 for 2026)	\$16,332.00
Outreach	4/30/25 OSI;61, LE;29 \$0.00) (est 95 for 2026)	\$0.00
Premium Athlete	4/30/25 OSI;5828, LE;2889 (\$12) *subject to change (est 8940 for 2026)	\$107,280.00
Seasonal Swimmers	4/30/25 OSI;338, LE;163 (\$7) *subject to change	\$3,507.00
Total Memberships/Dues(USA Swim)		\$169,219.00
Other Income		
Interest Income(Ckg/Saving)		
Dividends	SALY OSI;5k, SALY LE; \$800 (Added \$50K BOD Meeting 10-28-25)	\$56,000.00
Total Interest Income(Ckg/Saving)		\$6,000.00
Misc.	SALY OSI, LE; 1.2k (est \$5,700 for 2026)	\$5,700.00
Total Other Income		\$67,700.00
Sanctions & Meet Revenue		
App/Obs Meet Surcharge	SALY OSI, LE;0 (est \$13,000 for 2026)	\$13,000.00
Meet Application Fees	SALY OSI, LE;0 (est \$5,800 for 2026)	\$5,800.00
Splash Fees	SALY OSI,SALY LE - Sanction Fees? (est	\$142,500.00
Sanctioned Meet Surcharge	SALY OSI, SALY LE (est \$184,000 for 2026)	\$184,000.00

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Total Sanctions & Meet Revenue		\$345,300.00
Total Income		\$612,219.00
Expense		
Operations		
Administrative Review Board	4/30/25 \$0.00, SALY OSI, LE;\$0	\$100.00
Administrative Vice Chairman	4/30/25 \$0.00, SALY OSI, LE;\$0	\$85.00
Age Group Chairman	4/30/25 \$0.00, SALY OSI, LE;\$0	\$100.00
Athlete Representative	4/30/25 \$0.00, SALY OSI, LE;\$0	\$5,000.00
Camps/Clinics Coordinator	Request rec'd	\$8,000.00
Coach Representatives	OSI waiting on request, LE SALY	
Coach Education/Training	Request	\$0.00
Coach of Yr Clinic, Scholarship	Request rec'd	\$10,050.00
Coach of Yr Plaques	Request rec'd	\$500.00
Total Coach Representatives		\$10,550.00
Disability Swimming Coordinator	4/30/25 \$0.00, SALY OSI, LE;\$5,000, waiting on request	\$7,550.00
Donations	SALY OSI; 1k. LE \$10k	\$1,000.00
General Chairman	4/30/25 \$0.00, OSI;\$4,250. LE \$0.00	\$4,250.00
Legal	Per Chip, all Merger Cost absorbed in 2025 FY	\$5,000.00
LSC Conventions/Clinics/Dues		
Central Zone Dues	4/30/25 OSI; \$1,535, LE: \$775 (est \$2,400 for 2026)	\$2,400.00
D&O Insurance	4/30/25 OSI \$510.00, SALY OSI, LE;? (est 650.00 for 2026)	\$1,000.00
House of Delegates Meeting	4/30/25 OSI \$0.00, SALY OSI; \$1,650.00, LE; \$750.00 no more live meetings?	\$0.00
USAS ABM	Per Erin	\$40,000.00

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Workshops	SALY OSI; \$4,250, SALY LE; \$9,100	\$16,000.00
Total LSC Conventions/Clinics/Dues		\$59,400.00
Officials Chair	per Edgar on 6-11-25	
Background Check		\$3,370.00
Officials Chair(Tshirts&Badges)		\$3,240.00
Officials Travel		\$29,000.00
Wkshops,Meetings,Recog,Training		\$500.00
Total Officials Chair		\$36,110.00
Operational Risk Coordinator	4/30/25 OSI \$0.00, SALY OSI; \$500.00 waiting on request	\$500.00
Outreach/Diversity	Waiting on request	
CZ Diversity Select Camp		
Diversity/Inclusion Clinic		
Learn To Swim		
Multi Cultural Camp		
Outreach-Gear		
Lane Miller Fund (travel/equipment/meet fees, etc) \$300 Per Swimmers x 100 swimmers (Reimb to Club d		\$30,000.00
Total Outreach/Diversity	4/30/25 OSI \$8,856, SALY OSI; \$25k	\$28,020.00
Permanent Office	4/30/25 OSI \$101,550, OSI; \$192,885, LE; \$28,650 (Est 3% increase of LY Budget)	\$221,535.00
Safe Sport Coordinator	Request rec'd \$2000.00	\$2,000.00
Secretary	Request \$160	\$160.00
Senior Vice-Chairman	4/30/25 OSI \$0.00, SALY OSI, waiting on request	\$100.00

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Treasurer		
Audit	\$7,700 L/Y plus 20% - Per Chip	\$9,240.00
Tax Prep	\$3,800 L/Y plus 20% - Per Chip	\$4,560.00
Taxes	SALY Charitable tax filing	\$200.00
Total Treasurer		\$14,000.00
Total Operations		\$433,460.00
Recognition Banquet		
Recognition Banquet Exp	SALY OSI; 18k, LE; \$8,090 (est \$15,000 for 2026)	\$15,000.00
Swimposium	SALY OSI	\$5,000.00
Total Recognition Banquet		\$20,000.00
Swimmer Support		
Spring 2026 Swimming HOD Event	Added \$50,750 per HOD Meeting on 10-28-25	\$50,750.00
Awards	SALY OSI, LE \$0.00 (est \$20k for 2026)	\$20,000.00
Championship Facility		
Hosted Meets	4/30/25 OSI \$2,300, Budget-OSI \$0.00, LE;\$5k, (Est \$10,000 for 2026)	\$10,000.00
Open Water Championship	Request \$4,000.00	\$4,000.00
Championship Facility - Other		
Total Championship Facility		\$14,000.00
Meets		
Distance Meets	SALY OSI + 2 New Distance in Lake Erie Commissions	\$7,500.00
Total Meets		\$7,500.00
Open Water Programs	Request \$8,100.00 Total	
Open Water-Awards		\$600.00
Open Water Coordinator		\$0.00
Open Water Zone Team Travel	Per Chip Request	\$3,500.00
Total Open Water Programs		\$4,100.00

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Senior Travel Fund		
Olympic Trials		
Senior Travel Fund - Other	Per Erin Athletes \$130,000, Coaches \$20,000	\$150,000.00
Total Senior Travel Fund		\$150,000.00
Swimmingly		
Team Ohio (All-Star)		
Mid-States		\$10,400.00
Zone Team	Per Brent Rquest LE; \$28k request rec'd	\$28,000.00
Total Team Ohio		\$38,400.00
Total Swimmer Support		\$304,750.00
Total Expense		\$738,210.00

Net Surplus/**Deficit** **(\$125,991.00)**