

New Jersey Swimming
FY 2023 Budget - Present to HOD



NEW JERSEY SWIMMING

Category	2023 Budget (Sept 1 2022- Aug 31 2023)	2022 Budget (Sept 1 2021- Aug 31 2022)	2021-2022 Actuals (Sept 1 - Apr 31)
INCOME			
Interest	\$ 1,500.00	\$ 1,200	517
Misc			4,250
Sanction	\$ 14,500.00	\$ 12,825	11,223
Splash Fees + Fines			
US Registration	\$ 266,602.40	\$ 866,175	742,228
Tri State Cup Meet	\$ 7,500.00		6,591
Zone Fees	\$ 7,500.00		7,697
TOTAL INCOME	\$ 297,602.40	\$ 880,200	772,505
EXPENSE			
Administration Office	\$ 145,000.00	\$ 125,000	
AG Coach Award		\$ 200	
Athlete Representative	\$ 10,000.00	\$ 1,000	
Audit/Tax Filing	\$ 4,500.00	\$ 4,500	
Bank Charge	\$ 1,500.00	\$ 1,500	
Bookkeeping/Accounting	\$ 9,000.00		
Camps			
Open Water	\$ 2,500.00		
Disability	\$ 2,500.00	\$ 2,500	
DEI		\$ -	
Events / Speakers	\$ 11,000.00	\$ 11,000	1,207
Outreach	\$ 10,000.00	\$ 10,000	
Outreach Funding			
Outreach zones	\$ 5,000.00		
EZ Meetings	\$ 6,000.00		780
EZ Athlete Assessment			
Miscellaneous	\$ 1,500.00	\$ 1,500	
NJS Championship Meet			
Support			
NJS Meetings	\$ 3,000.00	\$ 3,000	

Officials	\$ 13,550.00	\$ 13,550	
Office expenses	\$ 6,000.00	\$ 5,000	
Records	\$ 1,500.00	\$ 1,800	
Registration		\$ 672,550	
Safety Chair/Safe Sport	\$ 2,500.00	\$ 2,500	
Special Projects	\$ 1,000.00	\$ 1,000	
Surplus Distribution			
Team Travel Grants		\$ 13,000	
Team Travel Grants for Olympic years @ \$3,000			
USA-S Convention/Meetings	\$ 5,000.00	\$ 6,000	
USA-S Foundation		\$ 3,000	
USA-S Meetings	\$ 3,000.00		
Tri State Cup	\$ 8,000.00		
Zones	\$ 2,500.00	\$ 1,500	
Zones - Outreach	\$ 1,500.00		
Adj for prior period			
TOTAL EXPENSE	\$ 256,050	\$ 880,100	1,987
Surplus (deficit)	\$ 41,552	\$ 100	770,518

Comments / Assumptions

*suggest increase to \$150 - paypal fees \$145 *100 applications*

BASED ON \$95 INDIVIDUAL FEE USA-S 4% collection fees - all individual/club fees paid directly to USA-S

asking for \$15,000 to create the athletes committee -the program would be giving a maximum of \$150 to each club who does/has all of the following, sends two athletes to be a part of the athletes committee and who is Safe Sport certified. The club must send two athletes to be given \$50 and an additional \$100 if they are Safe Sport certified. \$3750 to host an athlete leadership summit

this SHOULD ALL GO INTO ADMINISTRATIVE OFFICE

Metro Swimming has reached out to see if NJ Swimming would be interested in making their Championship Meet in September 2022 in Rye, NY as a joint LSC Championship Open Water meet. Based on initial conversations with their OW Chair, the cost would be \$2,000 for NJ Swimming.

