

Hawaiian Swimming

2014 Proposed Budget

	2014 Budget	2013 BUDGET	2012 BUDGET	2011 BUDGET
REVENUE				
Donations	\$ 2,000.00	\$0	\$0	\$0
Program Income	\$ 48,000.00	\$48,000	\$48,000	\$45,000
USA Swimming Registration	\$ 48,000.00	\$48,000	\$48,000	\$45,000
Bank Interest	\$ 250.00	\$1,000	\$1,000	\$1,000
Special Events and Activities:	\$ 54,750.00	\$62,500	\$62,500	\$57,500
SR LCM Championships	\$ 4,500.00	\$4,000	\$4,000	\$4,000
SR SCY Championships	\$ 4,000.00	\$4,000	\$4,000	\$4,000
AG LCM Championships	\$ 14,500.00	\$15,000	\$15,000	\$15,000
AG SCY Championships	\$ 14,000.00	\$16,000	\$16,000	\$16,000
JAG LCM Championships	\$ 5,750.00	\$6,000	\$6,000	\$6,000
JAG SCY Championships	\$ 6,500.00	\$6,500	\$6,500	\$6,500
Other Hosted Meets	\$ 1,000.00	\$5,000	\$5,000	\$2,000
Senior Meets	\$ 4,500.00	\$6,000	\$6,000	\$4,000
note: does not include Team Hawaii revenue				
Sales from Inventory				
Program Service Revenue	\$ 60,000.00	\$60,500	\$60,500	\$60,500
Equipment Rental fees		\$0	\$0	\$0
Fines	\$ 500.00	\$500	\$500	\$500
Sanction Fees	\$ 3,000.00	\$3,000	\$3,000	\$3,000
Meet Surcharge	\$ 25,000.00	\$42,000	\$42,000	\$42,000
Facility Surcharge (Oahu Age Group)	\$ 8,000.00	\$15,000	\$15,000	\$15,000
Transfer from General Fund	\$ 13,840.00	\$30,960	\$59,460	
Total Revenue	\$ 178,840.00	\$202,960	\$231,460	\$164,000
EXPENSES				
Grants				
Professional Fees	\$ 1,100.00	\$1,200	\$1,200	\$1,200
Occupancy, Rent, Utilities, Maintenance		\$0	\$0	\$0
Printing, Publications, Postage, Shipping	\$ 500.00	\$1,400	\$1,400	\$1,400
Registration		\$600	\$600	\$600
Admin		\$500	\$500	\$500
Officials		\$300	\$300	\$300
Other	\$ 58,500.00			
Officials Development Expense	\$ 11,000.00	\$15,450	\$15,450	\$10,450
- Official's Training - Local	\$ 500.00	\$750	\$750	\$750
- Official's Social	\$ 500.00	\$700	\$700	\$700
- Official's Uniform	\$ 5,000.00	\$7,000	\$7,000	\$2,000
- Official's Other Travel	\$ 2,500.00	\$5,000	\$5,000	\$5,000
- Official's Clinic (mainland)	\$ 2,500.00	\$2,000	\$2,000	\$2,000
Technical Planning		\$0	\$0	\$0
Athlete Representative	\$ 1,500.00	\$1,800	\$1,800	\$1,500

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- College 101		\$50		\$50		\$50	
- Graduating Athlete Recognition		\$1,500		\$1,500		\$1,200	
- IMX Recognition, Supplies, Medal Design		\$250		\$250		\$250	
Meet Equipment	\$ 1,500.00		\$14,500		\$14,500		\$10,000
- Purchase-Hardware		\$8,500		\$8,500		\$4,000	
- Purchase-Software		\$1,000		\$1,000		\$1,000	
- Maintenance		\$5,000		\$5,000		\$5,000	
Facility Surcharge (Oahu Age Group)	\$ 8,000.00		\$15,000		\$15,000		\$15,000
Ribbons	\$ 5,000.00		\$10,000		\$10,000		\$5,000
USA Swimming Convention	\$ 13,000.00		\$13,900		\$13,900		\$13,900
- Travel expenses - airfare, ground transportation		\$9,000		\$9,000		\$9,000	
- Registration		\$900		\$900		\$900	
- Hotel		\$4,000		\$4,000		\$4,000	
Strategic Planning Workshop	\$ 2,000.00		\$0		\$0		\$0
- Travel expenses - airfare, ground transportation							
- Food							
- Materials							
Sport Promotion	\$ 500.00		\$1,500		\$1,500		\$1,500
- Swimposium		\$1,500		\$1,500			
USA Swimming National Meetings	\$ 4,500.00		\$9,000		\$9,000		\$9,000
- General Chair							
- Diversity/Club Development							
- Leadership Workshop							
- Insurance							
- Board of Review							
- SWIMS Clinic							
- Registration							
- Age Group Workshop							
Coaches Development Expense	\$ 1,500.00				\$10,000		\$0
- Coaches Clinic (Bi-annual event)	\$ 10,000.00						
Special Events and Activities	\$ 108,440.00		\$89,500		\$118,000		\$87,000
SR LCM Championships	\$ 740.00	\$5,500		\$5,500		\$7,000	
SR SCY Championships	\$ 5,700.00	\$5,500		\$5,500		\$7,000	
AG LCM Championships	\$ 9,000.00	\$8,000		\$8,000		\$8,000	
AG SCY Championships	\$ 9,000.00	\$8,000		\$8,000		\$8,000	
JAG LCM Championships	\$ 4,500.00	\$4,000		\$4,000		\$4,000	
JAG SCY Championships	\$ 4,500.00	\$4,000		\$4,000		\$4,000	
Other Hosted Meets	\$ 1,000.00	\$2,000		\$2,000		\$2,000	
Team Hawaii	\$ 14,000.00	\$19,000		\$19,000		\$19,000	
Team Hawaii Travel Reimbursement/ athletes	\$ 11,000.00	\$10,000		\$10,000		\$10,000	
Senior Meets	\$ 4,000.00	\$3,000		\$3,000		\$4,000	
Senior Swimming Travel Reimb-Athletes	\$ 17,000.00	\$10,000		\$10,000		\$10,000	
Senior Swimming Travel Reimb-Coaches	\$ 3,000.00	\$3,000		\$3,000		\$4,000	
Oceania (Bi-annual event)	\$ 25,000.00			\$36,000		\$0	
Select Camp (Bi-annual event)	off year	\$7,500		\$0		\$0	
Adminstrative	\$ 9,800.00						
LSC Business travel	\$ 3,000.00		\$5,000		\$5,000		
Interisland Travel for LSC Board Members	\$ 5,400.00		\$8,500		\$8,500		\$8,500
Board of Review	\$ -		\$1,000		\$1,000		\$1,000
Office Equipment Purchase/Maintenance	\$ 350.00		\$500		\$500		\$500
Software Expenses	\$ 500.00		\$500		\$500		\$500
IT/Web Expenses			\$0		\$0		\$0
Bank Fees			\$100		\$100		\$100

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Business Registration	\$ 50.00		\$10	\$10	\$10		
Supplies			\$1,100	\$1,100	\$1,100		
- General	\$ 200.00	\$250	\$250	\$250			
- Registration	\$ 100.00	\$350	\$350	\$350			
- Officials	\$ 200.00	\$500	\$500	\$500			
LSC Business Expenses			\$2,000	\$2,000			
Gifts and Donations	\$ 1,000.00	\$ 500.00	\$1,000	\$1,000	\$1,000		
Write Offs							
Total Expenses	\$ 178,840.00	\$192,960	\$231,460	\$168,660			
Net	\$ -	\$10,000	\$0	(\$4,660)			