Iowa Swimming, Inc. **Draft 1**

2024 - 2025 Budget 1/7/2024

Description	Budget 2024 - 25	Budget 2023 - 24	Actual 2022 - 23
Revenue			
Meet Income			
Sanction Fees	$ 8,590	$ 7,500	$ 8,590
Splash Fees	105,221	140,000	105,221
Other			700
Total Meet Income	113,811	147,500	114,511
Registration			
Club	1,200	1,200	900
Coach	2,574		2,574
Flex Athlete	17,330		17,330
Individual Season Athlete	1,200		1,200
Junior Coach	279		279
Official	1,359	4,000	1,359
Other	567		567
Premium			
Premium Athlete	31,000	45,000	31,000
Provisional Coach			
Season 2 Athlete	40		40
Single Meet Athelete	8		8
Total Registration	55,557	50,200	55,257
Total Revenue	$ 169,368	$ 197,700	$ 169,768
Expenses			
Administrative			
Payroll			
Professional Staff	85,000	26,350	26,547
Workers' Compensation			166
IT Expense	2,000	4,850	
IASI Office Expense			
Postage and Printing	50		43
Supplies		4,800	287
Computer Software	2,000		2,329
Computer Hardware			749
Telephone/Internet	400		390
Travel	3,000	3,000	210
Annual Iowa Swimming Awards	3,500	2,000	(559)
BOD Meetings	750	750	1,681
Central Zone Dues	800	800	683
Bank Services			9
Website	400	350	327
USAS Dues			
National Convention and Workshops	10,000	11,050	7,029
Newsletter			1,286

Iowa Swimming, Inc. **Draft 1**
2024 - 2025 Budget 1/7/2024

Description	**Budget 2024 - 25**	**Budget 2023 - 24**	**Actual 2022 - 23**
Miscellaneuos			41
Meet Expenses			
LSCChampionship Hosting	36,500	34,000	31,155
Athelte Travel Reimbursement	18,000	35,000	17,172
Meet Awards and Recognition			
All Stars			
Coach Expenses	2,500	2,500	1,032
Stipend	1,300		1,000
Entry fees/Photos	300	300	1,670
Travel	1,000		
Discretionary		7,000	
Gear/Clothing	500		
Zone Age Group			
Travel	2,000		10,434
Coach Expenses	3,500	3,400	3,810
Entry fees			850
Stipend	1,300		1,300
Gear/Clothing	1,000		
Open Water	2,000	700	572
Team Travel			
Membership Development			
Diversity & Inclusion	1,500	4,500	
General Membership Development	37,000		
Coach Development	2,200	1,200	
Swimmer Development	3,000	4,000	3,922
Club Development	1,200		3,975
Safe Sport	500	500	
Officials			
Officials Recognition	750	750	207
Officials Shirts	600		1,928
National Evaluators	6,000		3,074
Zones/Mentoring Clinic Travel	1,500	1,500	
Travel to Referee or OW Clinics	1,500	1,500	117
Total Expenses	$ 233,550	$ 150,800	$ 123,434
Investment Account (10% of Revenue)	$ 16,937	$ 19,770	$ 16,977
Net Revenue	$ (81,119)	$ 27,130	$ 29,357