

Iowa Swimming, Inc.
2025 - 2026 Proposed Budget - Update

Description	Proposed Budget 2025-26 As of June 14, 2025	Original Budget 2025 - 26	2024-25 Approved Budget	2023-24 Actual Results	2022-23 Actual Results	Difference	Notes
Revenue							
<i>Interest Income</i>	\$ 2,520	\$ 3,375	\$ 2,250	\$ 3,234		\$ (855)	looked at actual 2025 performance
<i>Meet Income</i>							
Sanction Fees	\$ 8,000	8,350	8,590	8,085	8,590	\$ (350)	looked at 2024-25 performance
Splash Fees	\$ 89,700	114,529	115,221	123,146	105,221	\$ (24,829)	looked at 2024-25 and reduced to \$1 splash fee for intrasquads and duals, \$4.50 for others
Other	\$ 250			250	700	\$ 250	based on actuals
Total Meet Income	\$ 100,470	122,879	123,811	131,481	114,511	\$ (22,409)	
<i>Registration Club</i>							
Year Round	1,080	1,080	960	840	900	\$ -	
Seasonal	10	10	30			\$ -	
Coach							
Senior	2,700	2,727	2,520	2,439	2,574	\$ (27)	
Junior			270	288	279	\$ -	
Athlete							
Flex Athlete	8,100	8,170	8,200	8,170	8,210	\$ (70)	
Seasonal	11,000	11,004	14,980	7,860	10,360	\$ (4)	
Premium	50,000	50,004	45,000	37,062	33,266	\$ (4)	
Outreach	-	-				\$ -	
Single Meet Athlete	-	-				\$ -	
Other				984		\$ -	
Official	2,400	2,392	2,925	1,584	1,359	\$ 8	
Admin/Non-Athlete	2,000	1,938	1,870		567	\$ 62	
USAS Collection Fee (4% of Registration Fees)	\$ (3,092)	(3,093)	(3,070)	(2,324)	(2,258)	\$ 1	
Total Registration	\$ 74,198	74,232	73,685	56,903	55,257	\$ (34)	
Other Revenue							
IASI Select Camp Fees	\$ -	4,000				\$ (4,000)	
Total Revenue	\$ 177,188	\$ 204,486	\$ 199,746	\$ 191,618	\$ 169,768	\$ (27,298)	

Iowa Swimming, Inc.
2025 - 2026 Proposed Budget - Update

Expenses							
Administrative							
Payroll							
Professional Staff	\$	45,000	75,000	85,000	51,112	53,094	\$ (30,000) recalculated based on actuals
Workers' Compensation	\$	500	500		314	166	\$ -
Payroll Software	\$	2,500	2,500		2,215		\$ -
Miscellaneous	\$	500	250		194		\$ 250
Total Employee Expense	\$	48,500	78,250	85,000	53,834	53,260	\$ (29,750)
IASI Office Expense							
Postage and Printing	\$	75	75	50	239	44	\$ -
Supplies	\$	100	100	-	109	287	\$ -
Computer Software	\$	2,500	2,500	2,000	732	2,329	\$ -
Computer Hardware	\$	4,000	1,500			749	\$ 2,500 need two new computers
IT Expenses	\$	4,800	4,800	4,800	-		\$ -
Miscellaneous					30		\$ -
Telephone/Internet	\$	400	400	400	360	390	\$ -
Travel	\$	3,000	3,000	3,000	7	210	\$ -
Total IASI Office Expense	\$	14,875	12,375	10,250	1,477	4,009	\$ 2,500
Annual Iowa Swimming Banquet and Awards	\$	1,000	3,500	3,500	1,260	1,502	\$ (2,500) based on previous years
HOD/BOD Meetings	\$	4,500	750	750	2,941	1,681	\$ 3,750 on-site meeting costs
Central Zone Dues	\$	950	800	800	645	683	\$ 150
Bank Services	\$	150	150		141	9	\$ -
Website	\$	400	400	400	238	327	\$ -
USAS Dues					79		\$ -
National Convention and Workshops	\$	9,500	8,000	8,000	956	7,029	\$ 1,500 sending 7 plus to convention
Newsletter	\$	400	500		307	1,286	\$ (100)
Tax Compliance	\$	50	50		45		\$ -
Storage	\$	1,200	1,200				\$ - storage unit
Miscellaneous						41	\$ -
Total Other Administrative Expenses	\$	18,150	15,350		6,611		\$ 2,800
Meet Expenses							
LSC Championship Hosting	\$	35,000	35,000	36,500	30,620	31,155	\$ -
Athlete Travel Reimbursement	\$	20,000	18,000	18,000	17,780	17,172	\$ 2,000 Increase travel reimbursement
Meet Awards and Recognition	\$	-				(2,061)	\$ -
All Stars							
Coach Expenses	\$	1,200	2,000	2,500	709	1,032	\$ (800)
Stipend	\$	1,400	1,300	700	1,300	1,000	\$ 100
Entry fees/Photos	\$	1,450	1,200	1,000	898	1,670	\$ 250
Travel			1,000	1,000			\$ (1,000)
Discretionary	\$	200			139		\$ 200
Gear/Clothing	\$	300		300			\$ 300
Total All Stars	\$	4,550	5,500	5,500	3,045	3,702	\$ (950)

Iowa Swimming, Inc.
2025 - 2026 Proposed Budget - Update

Zone Age Group							
Zone Multicultural	\$	2,500	2,500	2,400	2,564		\$ -
Coach Expenses	\$	3,000	3,000	3,500	2,386	3,810	\$ -
Age Group Discretionary	\$	200			1,761		\$ 200
Entry fees	\$	-	800		(196)	850	\$ (800)
Stipend	\$	1,400	1,300	1,700	1,300	1,300	\$ 100
Gear/Clothing	\$	500		600			\$ 500
Open Water	\$	7,500	1,000	1,000	957	572	\$ 6,500 Added \$6000 for LSC Open Water
Team Photo	\$	500			855		\$ 500
Team Travel					(323)	10,434	\$ -
Travel			1,000				\$ (1,000)
Total Zone Age Group	\$	15,600	9,600	9,200	9,304		\$ 6,000
Membership Development							
Diversity & Inclusion	\$	6,500		1,500			\$ 6,500 Added \$5000 grant to clubs for disabled swimmers
Coach Development	\$	5,000	2,600	1,800	200		\$ 2,400 Coach clinics with USA Swimming
Swimmer Development	\$	10,000		5,000	14,287	3,922	\$ 10,000 2 x age group camps from age group committee
Championship Meet Banners/Runners	\$	-	825				\$ (825)
IASI Select Camps	\$	8,000	4,000				\$ 4,000 2 select camps - 1 age group, 1 senior
Club Development	\$	5,000		1,200		3,975	\$ 5,000 Grants to clubs
Mental Health First Aid Course	\$	300	300				\$ -
USAS Leadership Conferences	\$	2,500	200				\$ 2,300 Women in /governance
Safe Sport	\$	500	500	500			\$ -
Officials							
Officials Recognition & Background Checks	\$	3,250	750	750	330	207	\$ 2,500 back ground checks and get togethers
Officials Shirts	\$	6,000	600	600	262		\$ 5,400 one polo for each official
National Evaluators	\$	4,000	4,000	3,500	5,283	3,074	\$ -
Zones/Mentoring Clinic Travel	\$	2,500		1,500	757		\$ 2,500 cover cost of clinic travel
Travel to Referee or OW Clinics	\$	2,000	2,000	-	439	2,045	\$ - cover cost of clinis travel
Total Expenses	\$	212,225	\$ 190,025	\$ 190,850	\$ 144,228	\$ 152,001	\$ 22,200
Investment Account (8% of Revenue)	\$	14,175	\$ 10,224	\$ 9,987			\$ 3,951
Net Revenue	\$	(49,212)	\$ 4,237	\$ (1,091)	\$ 47,390	\$ 17,767	\$ (53,449)