

Description	Proposed Budget 2025 - 26	2023-24 Approved Budget	2023-24 Actual Results	2022-23 Actual Results
Revenue				
<i>Interest Income</i>	\$ 3,375	\$ 2,250	\$ 3,234	
<i>Meet Income</i>				
Sanction Fees	8,350	8,590	8,085	8,590
Splash Fees	114,529	115,221	123,146	105,221
Other			250	700
Total Meet Income	122,879	123,811	131,481	114,511
<i>Registration Club</i>				
Year Round	1,080	960	840	900
Seasonal	10	30		
Coach				
Senior	2,727	2,520	2,439	2,574
Junior		270	288	279
Athlete				
Flex Athlete	8,170	8,200	8,170	8,210
Seasonal	11,004	14,980	7,860	10,360
Premium	50,004	45,000	37,062	33,266
Outreach	-			
Single Meet Athlete	-			
Other			984	
Official	2,392	2,925	1,584	1,359
Admin/Non-Athlete	1,938	1,870		567
USAS Collection Fee (4% of Registration Fees)	(3,093)	(3,070)	(2,324)	(2,258)
Total Registration	74,232	73,685	56,903	55,257
Other Revenue				
IASI Select Camp Fees	4,000			
Total Revenue	\$ 204,486	\$ 199,746	\$ 191,618	\$ 169,768
Expenses				
<i>Administrative</i>				
<i>Payroll</i>				
Professional Staff	75,000	85,000	51,112	53,094
Workers' Compensation	500		314	166
Payroll Software	2,500		2,215	
Miscellaneous	250		194	
Total Employee Expense	78,250	85,000	53,834	53,260
<i>IASI Office Expense</i>				
Postage and Printing	75	50	239	44
Supplies	100	-	109	287
Computer Software	2,500	2,000	732	2,329
Computer Hardware	1,500			749
IT Expenses	4,800	4,800	-	
Miscellaneous			30	
Telephone/Internet	400	400	360	390
Travel	3,000	3,000	7	210
Total IASI Office Expense	12,375	10,250	1,477	4,009
Annual Iowa Swimming Banquet and Awards	3,500	3,500	1,260	1,502
HOD/BOD Meetings	750	750	2,941	1,681
Central Zone Dues	800	800	645	683
Bank Services	150		141	9

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Website	400	400	238	327
USAS Dues			79	
National Convention and Workshops	8,000	8,000	956	7,029
Newsletter	500		307	1,286
Tax Compliance	50		45	
Storage	1,200			
Miscellaneous				41
Total Other Administrative Expenses	15,350		6,611	
Meet Expenses				
LSC Championship Hosting	35,000	36,500	30,620	31,155
Athlete Travel Reimbursement	18,000	18,000	17,780	17,172
Meet Awards and Recognition				(2,061)
All Stars				
Coach Expenses	2,000	2,500	709	1,032
Stipend	1,300	700	1,300	1,000
Entry fees/Photos	1,200	1,000	898	1,670
Travel	1,000	1,000		
Discretionary			139	
Gear/Clothing		300		
Total All Stars		5,500	3,045	3,702
Zone Age Group				
Zone Multicultural	2,500	2,400	2,564	
Coach Expenses	3,000	3,500	2,386	3,810
Age Group Discretionary			1,761	
Entry fees	800		(196)	850
Stipend	1,300	1,700	1,300	1,300
Gear/Clothing		600		
Open Water	1,000	1,000	957	572
Team Photo			855	
Team Travel			(323)	10,434
Travel	1,000			
Total Zone Age Group	9,600	9,200	9,304	
Membership Development				
Diversity & Inclusion		1,500		
Coach Development	2,600	1,800	200	
Swimmer Development		5,000	14,287	3,922
Championship Meet Banners/Runners	825			
IASI Select Camp	4,000			
Club Development		1,200		3,975
Mental Health First Aid Course	300			
USAS Leadership Conferences	200			
Safe Sport	500	500		
Officials				
Officials Recognition	750	750	330	207
Officials Shirts	600	600	262	
National Evaluators	4,000	3,500	5,283	3,074
Zones/Mentoring Clinic Travel		1,500	757	
Travel to Referee or OW Clinics	2,000	-	439	2,045
Total Expenses	\$ 184,525	\$ 190,850	\$ 144,228	\$ 152,001
Investment Account (5% of Revenue)	\$ 10,224	\$ 9,987		
Net Revenue	\$ 9,737	\$ (1,091)	\$ 47,390	\$ 17,767