

Louisiana Swimming, Inc.
Quadrennial Budget 2020 – 2024

General Fund Account

	Fiscal year 9/1/20 – 8/31/21	Fiscal year 9/1/21 – 8/31/22	Fiscal year 9/1/22 – 8/31/23	Fiscal year 9/1/23 – 8/31/24
Income				
Athlete Registrations	\$180,880.00	\$167,225.00	\$178,500.00	\$198,000.00
Flex Athlete Registrations	\$ 11,850.00	\$ 11,660.00	\$ 10,000.00	\$ 12,500.00
Flex Upgrades	\$ 3,720.00	\$ 3380.00	\$ 3,000.00	\$ 4,000.00
Outreach Athlete Registrations	\$ 40.00	\$ 72.00	\$ 90.00	\$ 100.00
Seasonal Athlete Registrations	\$ 4,600.00	\$ 4,250.00	\$ 5,250.00	\$ 6,050.00
Non- Athlete Registrations	\$ 19,650.00	\$ 18,960.00	\$ 15,600.00	\$ 17,000.00
Club Registrations	\$ 5,210.00	\$ 5,010.00	\$ 4,080.00	\$ 4,680.00
Sanction Fees	\$ 1,280.00	\$ 1,000.00	\$ 1,050.00	\$ 1,200.00
Athlete Transfer Fees	\$ 6,055.00	\$ 5,000.00	\$ 4,800.00	\$ 5,200.00
Total Income	\$233,285.00	\$216,307.00	\$222,370.00	\$248,730.00
Expenses				
Fees paid to USA Swimming				
Athlete Registrations	\$154,816.00	\$132,672.00	\$142,800.00	\$149,600.00
Flex Athlete Registrations	\$ 6,770.00	\$ 5,390.00	\$ 5000.00	\$ 7,500.00
Seasonal Athlete Registrations	\$ 2,760.00	\$ 2,550.00	\$ 3150.00	\$ 3850.00
Non-Athlete Registrations	\$ 16,030.00	\$ 16,764.00	\$ 12,870.00	\$ 13,600.00
Club Registrations	\$ 1,860.00	\$ 1,860.00	\$ 1,680.00	\$ 2,080.00
Registration Processing fees	\$ 16,375.50	\$ 16,064.50	\$ 13,530.00	\$ 14,065.00
Operating Expenses	\$ 21,906.50	\$ 35,002.00	\$ 37,560.00	\$ 40,000.00
Total Expenses	\$220,518.00	\$208,152.50	\$216,590.00	\$230,695.00
Projected (Surplus)/Deficit	(12,767.00)	(\$8,154.50)	(\$5,780.00)	(\$18,035.00)

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Travel Fund Account

	Fiscal year 9/1/20 – 8/31/21	Fiscal year 9/1/21 – 8/31/22	Fiscal year 9/1/22 – 8/31/23	Fiscal year 9/1/23 – 8/31/24
Income				
10% of Meet Entry Fees	\$12,409.00	\$15,681.00	\$17,000.00	\$18,000.00
Swimmer surcharge per meet	\$51,587.00	\$84,723.00	\$86,000.00	\$86,000.00
Interest Income	\$ 96.00	\$ 125.00	\$ 200.00	\$ 200.00
Total Income	\$64,092.00	\$100,529.00	\$103,200.00	\$104,200.00
Expenses				
Coach Travel Reimbursement	\$ 375.00	\$ 9,000.00	\$11,000.00	\$11,500.00
Swimmer Travel Reimburse	\$ 3,000.00	\$39,100.00	\$41,100.00	\$43,500.00
Zone Team	\$ 7,950.00	\$12,000.00	\$15,000.00	\$20,000.00
Total Expenses	\$11,325.00	\$60,100.00	\$67,100.00	\$75,000.00
Projected (Surplus)/Deficit	(\$52,767.00)	(\$40,429.00)	(\$36,100.00)	(29,200.00)

6/20/2020