

## 2023 Budget

|                    | 2022 Budget | Actual as of 6/30/23 | Remaining Budget |
|--------------------|-------------|----------------------|------------------|
| Administration     | 89,950.00   | 32,678.22            | (57,271.78)      |
| Governance         | (300.00)    | -                    | 300.00           |
| Athletes           | (5,000.00)  | (1,467.36)           | 3,532.64         |
| D&I                | (13,000.00) | (3,023.59)           | 9,976.41         |
| Safe Sport         | (2,000.00)  | (146.60)             | 1,853.40         |
| Senior Swimming    | (25,000.00) | (5,964.36)           | 19,035.64        |
| AG Swimming        | (25,000.00) | (2,292.00)           | 22,708.00        |
| Officials          | (10,000.00) | (452.52)             | 9,547.48         |
| Coaches            | (5,000.00)  | (3,023.60)           | 1,976.40         |
| Championship Meets |             |                      |                  |
| Beehive Finale     | (1,400.00)  | (960.00)             | 440.00           |
| Sr SC Championship | -           | 7,825.05             | 7,825.05         |
| AG SC Championship | -           | 30,708.94            | 30,708.94        |
| LC Championship    | -           | -                    | -                |
| Total              | 3,250.00    | 53,882.18            | 50,632.18        |