

RACE Budget							2022-23
Income							
Previous Year Approved Budget	Current Year Projections		Category	Proposed By Budget Officer	% Increase/ Decrease	Approved By Committee	Adopted
\$ 24,000	\$ 15,361.00		Club Regs/Officials/Coaches/Dues	\$ 30,000	125%		
	\$ 1,430.00		Donations/Gifts	\$ -	#DIV/0!		
\$ 5,000	\$ 2,970.50		Fundraising	\$ 14,350	287%		
	\$ 600.00		Misc. Income	\$ -	#DIV/0!		
\$ 1,200	\$ 381.94		Sportswear/Caps/Concessions	\$ 1,000	83%		
\$ 500	\$ 329.50		SR Concessions (snack shack)	\$ 1,500	300%		
\$ -	\$ -		SR Trip (bi-annual)	\$ -	#DIV/0!		
\$ 15,000	\$ -		Swim Meet Fees/ Van Trips	\$ 10,000	67%		
\$ 5,000	\$ 4,085.00		USA Registrations	\$ 6,000	120%		
\$ 50,700	\$ 25,158		Total Income from Catagories	\$ 62,850		\$ -	\$ -

Expenditure: Personnel Serivces							
Previous Year Approved Budget	Current Year Projections		Category	Proposed By Budget Officer	% Increase/ Decrease	Approved By Committee	Adopted
\$ 30,500	\$ 9,257		Salaries & Wages	\$ 39,750	130%		
			assistant	\$ 3,200.00			
\$ 30,500	\$ 9,257.05		Total Expense from Catagories	\$ 42,950.05		\$ -	\$ -

Expenditure: Materials and Services							
Previous Year Approved Budget	Current Year Projections		Category	Proposed By Budget Officer	% Increase/ Decrease	Approved By Committee	Adopted
\$ 2,000	\$ 3,677		Club Regs/Officials/Coaches/Dues	\$ 2,200	110%		
\$ 5,900	\$ -		Fundrasing	\$ 6,800	115%		
\$ 4,000	\$ 3,677		Lodging/Meals (Coaches)	\$ 4,500	112%		
	\$ -		Marketing	\$ -	#DIV/0!		
	\$ 672		Misc. Fees	\$ -	#DIV/0!		
\$ 1,800	\$ 204		Sportwear/caps/concessions	\$ 1,800	100%		
	\$ 1,972		SR Trip (bi-annual)	\$ -	#DIV/0!		
\$ 13,000	\$ 786		Swimmer Meet Fees/van/lodging	\$ 13,200	102%		
\$ 1,000	\$ 330		Team/Office Supplies/TU	\$ 2,000	200%		
\$ 500	\$ -		Training/Conferences	\$ 500	100%		
\$ 3,000	\$ -		Transportation/Coaches	\$ 3,400	113%		
\$ 5,000	\$ -		USA Regs (Swimmers)	\$ 5,000	100%		
\$ 36,200	\$ 11,317.54		Total Expense from Catagories	\$ 39,399.91		\$ -	\$ -