

BOD Recommended Budget Info

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024-2025
	Quad YR 1 Actuals	Quad YR 2 Actuals	Quad YR 3 Budget	Quad YR 4 Budget	Budget
Income					
ADMINISTRATION	\$ 573	\$ 961	\$ 1,200	\$ 1,200	\$ 250
OFFICIALS	\$ 1,480	\$ 3,715	\$ 3,400	\$ 3,400	\$ 500
PROGRAM DEV	\$ 33,050	\$ 5,000	\$ -	\$ -	\$ 5,000
PROGRAM OPS	\$ 43,783	\$ 101,168	\$ 149,100	\$ 149,100	\$ 149,400
USA-S REGISTRATION/PNS	\$ 85,604	\$ 109,272	\$ 122,765	\$ 122,765	\$ 119,565
Total Income	\$ 164,490	\$ 220,116	\$ 276,465	\$ 276,465	\$ 274,715
Expenses					
ADMINISTRATION	\$ (587)	\$ 3,672	\$ 29,550	\$ 20,250	\$ 18,600
AGE GROUP	\$ 14,413	\$ 4,281	\$ 30,000	\$ 30,000	\$ 32,500
DISABILITY	\$ 1,046	\$ -	\$ 5,100	\$ 5,100	\$ 3,400
DIVERSITY & INCLUSION	\$ 31,561	\$ 10,311	\$ 31,750	\$ 33,550	\$ 33,550
FINANCE & MARKETING	\$ 6,589	\$ 7,376	\$ 5,800	\$ 5,800	\$ 7,700
OFFICIALS EXPENSES	\$ 8,073	\$ 11,511	\$ 13,900	\$ 10,400	\$ 13,600
PAID & UNPAID EMPLOYEES	\$ 65,244	\$ 96,985	\$ 74,100	\$ 88,800	\$ 84,506
PNS OFFICE	\$ 8,175	\$ 10,205	\$ 6,120	\$ 8,720	\$ 10,100
PROGRAM DEVELOPMENT	\$ -	\$ -	\$ 100	\$ 7,600	\$ 7,600
PROGRAM OPERATIONS	\$ -	\$ 14,787	\$ 22,200	\$ 22,200	\$ 22,200
SENIOR SWIMMING	\$ 84,976	\$ 65,532	\$ 131,400	\$ 131,500	\$ 131,500.00
Special Programs	\$ 228,960	\$ 40,000	\$ -	\$ -	\$ -
Prior Year Expense Record in Current Year		\$ 82,857			
Total Expenses	\$ 463,950	\$ 347,517	\$ 350,020	\$ 363,920	\$ 365,256
Net Operating Income	\$ (299,460)	\$ (127,401)	\$ (73,555)	\$ (87,455)	\$ (90,541)