

HOD Approved Budget 5/11/2024	
	2024-2025
ADMINISTRATION	\$ 250
OFFICIALS	\$ 500
PROGRAM DEV	\$ 5,000
PROGRAM OPS	\$ 149,400
USA-S REGISTRATION/PNS	\$ 119,565
Total Income	\$ 274,715.00
Expenses	
ADMINISTRATION	\$ 18,600
AGE GROUP	\$ 32,500
DISABILITY	\$ 3,400
DIVERSITY & INCLUSION	\$ 33,550
FINANCE & MARKETING	\$ 7,500
OFFICIALS EXPENSES	\$ 13,600
PAID & UNPAID EMPLOYEES	\$ 84,506
PNS OFFICE	\$ 10,226
PROGRAM DEVELOPMENT	\$ 7,600
PROGRAM OPERATIONS	\$ 22,200
SENIOR SWIMMING	\$ 131,500.00
Special Programs	\$ 10,000.00
Total Expenses	\$ 375,182
Net Operating Income	(\$100,467)