

	2019 - 2020 Budget	2020 - 2021 Challenge
Income		
ADMINISTRATION	\$2,000	\$1,700
OFFICIALS	\$3,300	\$3,300
PROGRAM DEV	\$20,000	\$20,000
PROGRAM OPS	\$151,300	\$149,300
Total USA-S REGISTRATION/PNS	\$125,800	\$116,950
Total Income	\$302,400	\$291,250
Expenses		
ADMINISTRATION	\$32,800	\$5,550
AGE GROUP	\$50,500	\$26,629
DISABILITY	\$16,400	\$11,548
DIVERSITY & INCLUSION	\$62,900	\$38,389
FINANCE & MARKETING	\$4,300	\$5,200
OFFICIALS EXPENSES	\$24,400	\$13,100
PAID & UNPAID EMPLOYEES	\$78,650	\$75,950
PNS OFFICE	\$11,200	\$11,500
PROGRAM DEVELOPMENT	\$100	\$0
PROGRAM OPERATIONS	\$25,100	\$20,000
SENIOR SWIMMING	\$113,600	\$89,960
Special Programs	\$5,000	\$0
Total Expenses	\$424,950	\$297,826
Net Operating Income	(\$122,550)	(\$6,576)