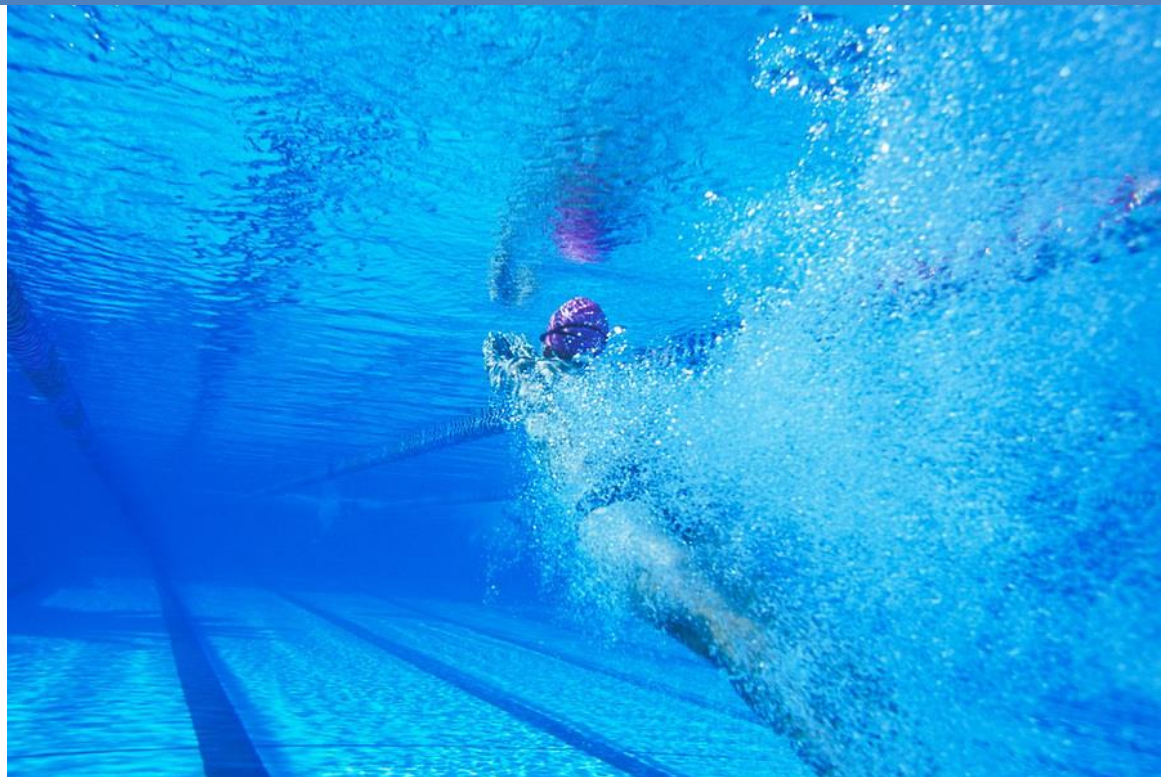




CAYMAN ISLANDS AQUATIC SPORTS ASSOCIATION

Projected Expenses Supplement to the CIASA Strategic Plan APPENDIX M



Bailey Weathers
TECHNICAL DIRECTOR

July 2017

INTRODUCTION

In 2016 Cayman Islands Aquatic Sports Association (CIASA) developed a Strategic Plan designed to move swimming forward through 2020. The purpose and objective of the CIASA Strategic Plan was to set out the most advantageous and positive direction for Cayman Islands Swimming, with clear and identified objectives for swimming at all levels.

The following is a projected outline of expenses. Expenses are listed in two groups with a total for each year, 2016 to 2019. The first set of expenses are annual expenses. The second are year specific expenses based on changes in the competition schedule.

This document gives no information relating to projected revenue.

PROJECTED EXPENSES

Annual Expense

Learn to Swim	\$128,680.00	
CARIFTA	\$75,000.00	** does not account for parents contr.
CARIFTA - SYCHRO	\$30,000.00	
CIASA Nationals	\$8,000.00	
National Development Camp	\$12,000.00	
Office	\$5,000.00	
Sea Swims	\$3,000.00	*** cost of per event expenses are not included, these are secondary
Awards Dinner	\$6,000.00	
Awards	\$1,000.00	
Pirate's Week Guest	\$3,500.00	
Leadership Clinic	\$3,000.00	
Additional Non FINA Clinics	\$1,500.00	
FINA Clinics	\$3,000.00	
Technical Officials Travel	\$4,000.00	
Emerging Sports	\$5,000.00	*** Water Polo & Sychro
Professional Development	\$5,000.00	
Club Incentive Program	\$12,000.00	
Board Expense, Insurance, etc	\$12,000.00	
TD Expenses Above Grant	\$12,000.00	

Annual sub-total **\$329,680.00**

Bi-Annual or Year Specific Expenses

2016	CISC	\$20,000.00	2016 Total	\$364,680.00
	Short Course Worlds	\$15,000.00		
2017	Island Games	\$25,000.00	2017 Total	\$362,680.00
	World Championships	\$6,000.00		
	Youth Commonwealth	\$2,000.00		
2018	CISC	\$25,000.00	2018 Total	\$369,680.00
	CAC	\$3,000.00		
	Commonwealth Games	\$2,000.00		
	Short Course Worlds	\$10,000.00		
2019	Island Games	\$25,000.00	2019 Total	\$362,680.00
	World Championships	\$6,000.00		
	Pan AM Games	\$2,000.00		