

2023 - FGC - BUDGET

INCOME	2023 Budget
All-Star (State meets)	net w/ exp 3
All-Star (ZONE meets)	net w/ exp 4
Annual Registrations	\$100,000 5
Awards Programs	\$0 6
Club Dues (Net)	w/ ath reg 7
Fines	\$0 8
Interest - Savings Acc't	\$35 9
Investments - Wells Fargo	\$30,000 10
Meet Percentage	\$122,000 11
Non-Athlete Memb (Net)	w/ ath reg 12
Sanctions Income	\$8,000 13
Transfer from Reserve	\$0 14
Uncategorized/Misc.	\$0 15
TOTAL	\$260,035

EXPENSES	2023 Budget
All-Star (State) Meets & Programs	\$5,000 19
All-Star (ZONE) Meets & Programs	\$50,000 20
Audits & Legal Reviews	\$6,000 21
Awards Programs	\$5,000 22
Championship Meets Awards	\$11,000 23
Bank Charges	\$180 24
Board of Directors	\$3,000 25
Champ. Meet Security	\$12,000 26
Credit Card Bank Fee	\$5,000 27
Disability	\$1,000 28
Diversity	\$1,500 29
Donations & Scholarships	\$1,200 30
Hall of Fame Ceremony	\$3,000 31
House of Delegates - Annual	\$1,500 32
LSC Camps	\$2,000 33
Nat'l Champ. Reimb.	\$73,232 34
Office Administration	\$25,000 35
Officials	\$9,000 36
Print, Postage, Supplies	\$2,000 37
Seminars & Education	\$5,000 38
Special Events	\$4,000 39
Swimposium	\$1,000 40
Tax Preparation	\$5,000 41
Contingency	\$4,423 42
Uncategorized/Misc.	\$2,000 43
USAS Convention	\$18,000 44
Web Site	\$4,000 45
TOTAL	\$260,035

\$0

See other side for explanations and notes

Explanations and Notes on Various Budget Line Items

- 3 FLA/FGC All-Star Meet @\$75 each & OW All-Stars @\$90 each
- 4 AG & OW Zone Champs - fees collected TBA by location
- 5 Net income for Athletes', Non-Athletes' & Clubs' memberships
- 6 Income from All Star Programs if Charged
- 11 Based on 15% of entry & surchg fees(-\$1,000) on all sanctioned meets held in FGC
- 13 Based on historic amounts (\$25-Sizzlers & \$100/meet).
- 21 Independent **Audit** (@4th year) and external **Review** the other 3 years
- 23 Awards for AG, SR & Area Championship Meets
- 25 Reimburse BOD Members for Mileage & Meals at Bd. Meetings
- 26 Security at JO's, Sr. & Area Championships
- 34 See Below for Breakdown of various meets
- 35 Registrar/Treasurer's salary.
- 36 Officials' expenses, BG Checks, reimb. to Nat'l meets & Workshops
- 37 Incl. Corp. Filing fee, Postage, Office Supplies & Equipment
- 38 2 or 3 yearly Coaches Clinic, Coach mentoring program
- 39 Amount determined to balance budget - 1/2 of Overage
- 42 Amount determined to balance budget. - 1/2 of Overage
- 44 FGC Delegates' Expenses at annual USA-S Workshops
- 45 Includes monthly cable and expense for Webmaster.

NATIONAL CHAMPIONSHIPS REIMBURSEMENT - 2022-23

Meets	Site	2022	2023	@
TYR Pro Series Meets	Various	\$10,000 (\$1,000)	\$12,000	\$600
Open Water Nationals	Sarasota	\$0	\$500	\$100
USA National Champs	Indy / Irvine	\$3,500 (\$700)	\$10,000	\$1,000
USA Paralympic Nationals	TBD	\$12,000 (\$800)	\$1,000	\$500
Speedo Summer Juniors - LC	Irvine	\$9,600 (\$600)	\$12,000	\$800
Speedo U.S. Open	TBD	\$12,000 (\$400/\$600)	\$5,000	\$1,000
Speedo Winter Juniors - SC	TBD	\$1,000 (\$500)	\$8,400	\$700
National Select Camps	USOPTC	\$500 (\$100)	\$1,200	\$300
Zone Select Camps	USOPTC	\$1,000 (\$300)	\$500	\$100
National Meets - Club Reim.	Various	\$13,000	\$13,000	
Nat'l Development Fund	Various	\$15,000 (\$300)	\$16,000	\$400

(Sr. Zones & Futures)

\$77,600

\$79,600

- Res. Factor of approx. 92%

(\$5,600)

(\$6,368) = 92%

\$72,000

\$73,232