

2023-2024 KYLSC End of Year Report

	Actual	Budget
Income		
Sponsorship	6,000.00	6,000.00
Athlete Assistance Fund	260.00	
Fines		0.00
Interest Income	26.38	6.00
Observed/Approved Fee	600.00	300.00
Registrations Collected	64,494.39	72,000.00
Sanctions	940.00	1,000.00
Splash Fees	24,332.75	24,000.00
Surcharges	23,741.00	24,000.00
Total Income	\$ 120,394.52	\$ 127,306.00
Expenses		
Bank Service Charges	33.00	
Contingency Items		1,526.00
Board of Directors Expenses		
Age Group Chair	891.03	1,000.00
Athlete - Athlete Summit	2,048.85	1,000.00
Coaches	1,000.00	1,000.00
Diversity and Inclusion	500.00	500.00
General Chair	268.40	500.00
Officials	3,503.91	3,500.00
Total Board of Directors Expenses	\$ 8,212.19	\$ 7,500.00
Total LSC Admin Office	\$63,347.67	\$65,280.00
HOD Expenses	3,618.07	4,000.00
Nat Convention / Board Retreat		3,000.00
Championship Long Course	4,412.01	4,500.00
Championship Short Course	4,472.91	4,500.00
Mid State All-Star Meet	4,251.82	5,000.00
Open Water		
Open Water Championship	1,585.01	1,000.00
Open Water Zones	5,721.44	6,000.00
Total Open Water	\$ 7,306.45	\$ 7,000.00
Zone Team		
Zone Team Expense - rolled over	10,000.00	10,000.00
Total Zone Team	\$ 10,000.00	\$ 10,000.00
Travel Fund	6,132.87	15,000.00
Total Expenses	\$ 111,786.99	\$ 127,306.00
Net Operating Income	\$ 8,607.53	\$ 0.00