

Southeastern Swimming 2024-2025 Budget

SOUTHEASTERN SWIMMING			8/19/2024
Income			
Registrations			
Athlete Registration			
Regis Athlete Upgrade	236		
Registration Ath Seas Upgrade			
Registration Athlete Flex	10950		
Registration Athlete Premium	73899	5%	
Registration Athlete Seasonal	3650		
Registration Transfers	1911		
Total Athlete Registration	90646		
Club Registrations			
Club Registration Annual	7350	Proposal	
Total Club Registrations	7350		
Non-Athlete Registration			
Non-Athlete Regis Individual	9743	2%	
Non-Athlete Regis Junior Coach	108		
Non-Athlete Regis Other	942	2%	
Total Non-Athlete Registration	10793		
Registration Other			
Registration USAS Surcharge	(4275)	4% charge	
Total Registrations	104514		
Sanction/Observed Fees			
Observed/Approved Fees	3875		
Sanction Fees	4388		
Total Sanction/Observed Fees	8263		
Surcharges			
Surcharges Non SES	8534		
Surcharges SES	111948		
Total Surcharges	120482		
Total Income	233259		
Expense			
Athlete Committee	4000	Proposal	
Awards			
Other Awards			
SES All Star Awards			
SES Championship Awards	15770	5%	
Spl Election Awards			
Total Awards	15770		
Camps			
LSC Leadership Camp	2215	Proposal	
Total Camps	2215		
Contract Services			
Payroll Services	1600		
Tax Prep & Audit Fees	4200		
TU ACH Credit Card Transactions			

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TU ACH Monthly Fee	282	
TU ACH Per Transaction Fee	250	
Total Contract Services	6332	
Office and Administrative Exp		
Office Expenses		
Office Travel	6366	
Other Office Expenses		
Postage	60	
Supplies	200	
Total Office Expenses	6626	
Payroll & Benefits		
Gross Salaries	90000	
Tax Liability		
Medicare	1305	
Social Security (FICA)	5580	
Total Tax Liability	6885	
Total Payroll & Benefits	96885	
Total Office and Administrative Exp	103511	
Officials Committee		
Equipment & Maintenance	1500	
National Evaluator Expense	2000	
National Officials Clinic		
Stipend for Nationals	1000	
Total Officials Committee	4500	
Other Expenses		
Other Expenses		
Total Other Expenses	0	
Registration		
Non Athlete Registration		
Non Athlete Regis Individual	82	
Non Athlete Regis Life	1000	
Total Non Athlete Registration	1082	
Total Registration	1082	
SES Meetings		
Hospitality	600	
Venue	0	
Total SES Meetings	600	
Support Programs		
Coach Education Reimbursement		
Coach of the Year Award Stipend	2000	
Outreach Meet Reimbursement	500	
Travel - National Athlete	55000	
Travel - National Coach	21200	
Travel - Trials Meets Athlete	0	
Travel - Trials Meets Coach	0	
Total Support Programs	78700	

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USAS Clinics		
LSC Leadership Workshop		
Lodging	3500	
Travel	4500	
PerDiem	2800	
Total LSC Leadership Workshop	10800	
Referee Workshop	2000	
Women's Leadership Conference	1200	
Total USAS Clinics	14000	
Zone All Star Meet		
Application Fees Zone		
Athlete Surcharge		
Coaching Stipends Zone		
Entry Fee Zone		
Lodging Zones		
Other Zone	30000	
Outfitting Zone		
Supplies Zone		
Team Activities Zone		
Transportation Zone		
Zone Dues	666	
Total Zone All Star Meet	30666	
Zone Open Water Meet		
Application Fees Zone OW		
Athlete Surcharge Zone OW		
Coach Stipends Zone OW		
Entry Fees Zone Open Water		
Food Zone Open Water		
Other Zone OW	5000	
Outfitting Zone OW		
Supplies Zone OW		
Transportation Zone OW		
Total Zone Open Water Meet	5000	
Total Expense	266376	
Net Income	(33117)	