

WEST VIRGINIA SWIMMING, INC.

2020 BUDGET

INCOME

Investment Income

CD Interest	200.00	
Checking Account Interest	600.00	
Total Investment Income		800.00

Long Course Meet Income

Deck Entry Fees	100.00	
Entry Fees	10,000.00	
Facility Surcharge	1,500.00	
Swimmer Surcharge	1,500.00	
Total Long Course Meet Income		13,100.00

Meet Surcharges

FAST Pentathlon Meet	600.00	
Debbie Kortz Invitational Meet	500.00	
Mid-Distance Challenge Invitational Meet	500.00	
Club Mountaineer Splash Invitational Meet	1,000.00	
Mile Challenge Invitational Meet	500.00	
FAST Festivus Invitational Meet	500.00	
Club Mountaineer Holiday Invitational	1,000.00	
Club Mountaineer Invitational	1,500.00	
Parkersburg California Dreamin' Meet	950.00	
Futures Challenge Invitational Meet	500.00	
FAST 14 & Under Meet	600.00	
Total Meet Surcharges		8,150.00

Registration Fees

59,000.00

Short Course Meet Income

Deck Entry Fees	100.00	
Entry Fees	11,400.00	
Facility Surcharge	1,600.00	
Swimmer Surcharge	1,600.00	
Total Short Course Meet Income		14,700.00

Southern Zone Meet Athlete Payments

23,500.00

TOTAL INCOME

119,250.00

EXPENSES

Bank Fees

Checks and Deposit Slips Printing Fees	100.00	
Total Bank Fees		100.00

License Fees & Taxes

Statutory Attorney-In-Fact Fee	25.00	
Total License Fees & Taxes		25.00

Long Course Meet Expenses

Facility Rental	7,500.00	
Hospitality Room	350.00	
Lifeguard Fees	250.00	
Meet Supplies	250.00	
Plaques and Awards	1,600.00	
Total Long Course Meet Expenses		9,950.00

LSC Clinics and Workshops

500.00

LSC Recognition Awards

Athlete and Coach of the Year Plaques	100.00	
Total LSC Recognition Awards		100.00

LSC Operating Expenses

LSC Meeting Expenses	550.00	
LSC Officials Committee Expenses	750.00	
LSC Officials USA Swimming Registration Fees	4,000.00	
LSC Officials Background Check Reimbursements	2,500.00	
LSC Postage, Photocopies, Envelopes, Supplies	300.00	
LSC Registration Committee Expenses	200.00	
LSC Website Expenses	75.00	
Total LSC Operating Expenses		8,375.00

Short Course Meet Expenses

Facility Rental	7,500.00	
Hospitality Room	350.00	
Lifeguard Fees	250.00	
Meet Supplies	250.00	
Plaques and Awards	1,600.00	
Total Short Course Meet Expenses		9,950.00

Southern Zone Meet Expenses

Southern Zone Membership Dues	50.00	
Coaching Fees	1,000.00	
Transportation Costs	8,500.00	
Hotel Expenses	15,000.00	
Team Meals	4,000.00	

Meet Entry Fees	2,200.00	
Team Apparel and Swim Bags	4,000.00	
Total Southern Zone Meet Expenses		34,750.00
USA Swimming, Inc. Registration Fees		45,000.00
USA Swimming Conferences and Convention		
Convention Delegate Expenses	8,000.00	
General Chairperson Conference	500.00	
Officials Conference/Clinic	500.00	
Registration Chairperson Conference	500.00	
Other Conferences	1,000.00	
Total USA Swimming Clinics and Convention		<u>10,500.00</u>
TOTAL EXPENSES		119,250.00