

Virginia Swimming Proposed Budget

		2019-20 Actual	2020-21 Budget	2021-22 Proposed	Notes
	*** Revenue ***				
1	USAS Registration	\$462,838	\$467,600	\$485,200	
2	VS Registration	\$112,743	\$112,050	\$113,400	
3	Flex Registration	\$10,700	\$10,000	\$10,000	
4	USAS Club Dues	\$3,500	\$3,500	\$2,940	
5	VS Club Dues	\$1,750	\$1,900	\$1,860	
6	Meet Sanctions	\$3,220	\$3,200	\$4,900	\$10 increase
7	Meet Rebates	\$134,942	\$191,000	\$168,000	
8	Meet Swimmer Fees				
9	Sales & Misc.	\$10,912	\$2,000	\$2,000	
10	LSC Championship Meet Revenue	\$35,123	\$30,000	\$50,000	
11	Sectionals Meet Revenue	\$18,388	\$10,000	\$10,000	
12	Zone Meet Revenue	\$7,798	\$50,000	\$50,000	
13	SC Zones Team	\$0			
14	LC Zones Team		\$28,900	\$26,150	
15	Clinics and Swimposium Revenue	\$5,046	\$5,500	\$1,500	
16	Zone Meeting Revenue				
17	Awards Banquet	\$20,291	\$25,000	\$20,000	
18	Interest - Checking	\$28	\$25	\$25	
19	Interest - Reserve	\$2,663	\$800	\$500	
20	Endowment Income		\$50,000	\$50,000	
21	Total Revenue	\$829,942	\$991,475	\$996,475	
	*** Expenses ***				
22	USAS Registration	\$451,317	\$467,600	\$485,200	
23	USAS Club Dues	\$2,380	\$3,500	\$2,940	
24	Travel - US Open	\$0	\$2,500	\$0	
25	Travel - SC Season Nationals	\$19,600	\$22,500	\$22,500	
26	Travel - LC Season Nationals	\$2,750	\$13,500	\$13,500	
27	Travel - Olympic Trials / World Team Trials	\$0	\$15,000	\$0	
28	Travel - National Youth Team	\$0	\$1,500	\$1,500	
29	Travel - Discretionary	\$0	\$3,000	\$3,000	
30	National Meet Travel - Coaches	\$3,300	\$12,600	\$9,000	
31	Senior Champ Meet Support	\$0	\$10,000	\$10,000	
32	Va. Championship Meet Expenses	\$41,755	\$30,000	\$50,000	
33	Zone Meet Expenses	\$0	\$50,000	\$50,000	
34	Sectionals Meet Expenses	\$11,443	\$10,000	\$10,000	
	SC Zone Team Support	\$0	\$0		
35	LC Zone Team Support	\$0	\$70,900	\$68,150	
36	Champ Meet Awards	\$20,197	\$22,000	\$22,000	
37	Staff Salaries	\$70,656	\$73,400	\$82,400	**
38	Payroll Taxes	\$5,507	\$6,350	\$6,300	
39	Webmaster	\$19,504	\$20,000	\$0	**
40	Web Hosting Fee, Upgrades	\$1,618	\$3,000	\$1,000	
41	Administration Expenses	\$8,504	\$14,000	\$15,000	
42	Supplies & Misc.	\$2,470	\$3,000	\$3,000	

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43	Awards Banquet	\$27,867	\$40,000	\$35,000	
44	National Convention	\$11,648	\$18,000	\$7,500	
45	Zone Meeting	\$0	\$3,000	\$0	
46	Equipment	\$1,010	\$1,000	\$500	
47	Officials Workshops / Training /Travel	\$15,116	\$20,000	\$20,000	
48	USAS Workshops	\$4,718	\$6,000	\$6,000	
49	VS Camps & Clinics	\$5,981	\$6,000	\$6,000	
50	VS Workshops	\$0	\$1,000	\$500	
51	Diversity & Outreach Programs	\$3,471	\$10,000	\$10,000	
52	Make a Splash / Learn to Swim Grants	\$0	\$6,000	\$10,000	
53	Safe Sport Programs	\$6,500	\$2,000	\$6,000	
54	Coach Mentoring Program	\$0	\$2,000	\$2,000	
55	Grants / Development / Clubs	\$0		\$0	
56	Athlete Scholarships	\$6,000	\$6,000	\$6,000	
57	Club Grants	\$52,954			
58	Transfer to Endowment Fund	\$40,000	\$50,000	\$50,000	
59	Total Expenses	\$836,264	\$1,025,350	\$1,014,990	
60	Net Income / Loss	(\$6,322)	(\$33,875)	(\$18,515)	