

VIRGINIA SWIMMING PROPOSED BUDGET

	REVENUES AND EXPENSES	2009-10 BUDGET	2010-11 BUDGET	2011-12 PROPOSED BUDGET	
	REVENUES				
1	USAS REGISTRATION	\$319,240	\$326,650	\$328,800	
2	VS REGISTRATION	\$84,340	\$91,350	\$89,950	
3	USAS CLUB DUES	\$3,360	\$3,220	\$3,220	
4	VS CLUB DUES	\$1,440	\$1,380	\$1,380	
5	MEET SANCTIONS	\$1,400	\$1,700	\$1,700	
6	MEET REBATES	\$87,100	\$87,100	\$92,420	
7	MEET SWIMMER FEES	\$53,370	\$55,510	\$54,600	
8	SALES & MISC	\$2,000	\$2,500	\$2,500	
9	CHAMPIONSHIP MEET REVENUE	\$0	\$0	\$0	
10	SECTIONAL MEET REVENUE			\$0	
11	SC ZONES REVENUE	\$36,000	\$46,200	\$29,700	
12	LC ZONES REVENUE	\$65,000	\$59,450	\$38,900	
13	AWARDS BANQUET	\$7,000	\$7,000	\$7,000	
14	INTEREST-CHECKING	\$100	\$5	\$50	
15	INTEREST-RESERVE	\$5,000	\$2,000	\$3,000	
16	TOTAL INCOME	\$665,350	\$684,065	\$653,220	
	EXPENSES				
17	USAS REGISTRATION	\$319,240	\$326,650	\$328,800	
18	USAS CLUB DUES	\$3,360	\$3,220	\$3,220	
19	TRAVEL - US OPEN	\$4,500		\$0	
20	TRAVEL - WINTER NATIONALS (SR & JR)	\$12,600	\$13,500	\$9,000	
21	TRAVEL - SUMMER NATIONALS (SR & JR)	\$20,250	\$22,500	\$27,000	
22	TRAVEL - OLYMPIC TRIALS			\$11,000	
23	TRAVEL - NATIONAL YOUTH TEAM		\$1,500	\$1,500	
24	TRAVEL-DISCRETIONARY	\$2,100	\$2,000	\$2,000	
25	OFFICIALS TRAVEL-DISABILITY	\$1,800	\$1,800	\$1,800	
26	SECTIONAL MEET EXPENSES			\$0	
27	SENIOR CHAMPIONSHIPS SUPPORT		\$10,000	\$10,000	
28	SC ZONES EXPENSES	\$58,000	\$73,200	\$56,700	
29	LC ZONES EXPENSES	\$98,000	\$92,450	\$71,900	
30	ADMINISTRATOR SALARY	\$24,000	\$24,720	\$25,500	
31	PAYROLL TAXES	\$1,920	\$1,978	\$2,040	
32	WEBMASTER	\$15,900	\$20,000	\$20,000	
33	WEBSITE IMPROVEMENT		\$3,000	\$3,000	
34	ADMINISTRATION EXPENSES	\$16,000	\$15,000	\$13,000	
35	AWARDS BANQUET	\$12,000	\$12,000	\$13,000	
36	CONVENTION	\$15,000	\$12,000	\$13,000	
37	EQUIPMENT	\$18,000	\$15,000	\$10,000	
38	OFFICIALS TRAINING & TRAVEL	\$8,500	\$9,000	\$11,000	
39	SUPPLIES & MISC	\$5,000	\$5,000	\$4,000	
40	USAS WORKSHOPS	\$3,000	\$3,000	\$3,500	
41	VS WORKSHOPS	\$2,000	\$2,000	\$1,500	
42	VS CAMPS/CLINICS	\$3,000	\$3,000	\$3,500	
43	OUTREACH PROGRAMS		\$2,000	\$2,500	
44	ZONE MEETING	\$2,500	\$2,500	\$3,000	
45	CHAMPIONSHIP MEET AWARDS	\$25,000	\$25,000	\$25,000	
46	TOTAL EXPENSES	\$671,670	\$702,018	\$676,460	
47	INCOME LESS EXPENSES	(\$6,320)	(\$17,953)	(\$23,240)	