

VIRGINIA SWIMMING PROPOSED BUDGET

	REVENUES AND EXPENSES	2013-14 BUDGET	2014-15 BUDGET	PROPOSED 2015-16 BUDGET	
	REVENUES				
1	USAS REGISTRATION	\$370,000	\$387,400	\$402,300	
2	VS REGISTRATION	\$96,880	\$98,190	\$92,400	policy change?
3	USAS CLUB DUES	\$3,500	\$3,850	\$3,640	
4	VS CLUB DUES	\$1,500	\$1,650	\$1,560	
5	MEET SANCTIONS	\$1,600	\$2,000	\$2,500	
6	MEET REBATES	\$100,100	\$109,820	\$165,000	policy change?
7	MEET SWIMMER FEES	\$59,200	\$60,060	\$0	
8	SALES & MISC	\$2,000	\$2,500	\$2,500	
9	CHAMPIONSHIP MEET REVENUE		\$0	\$0	
10	SECTIONAL MEET REVENUE		\$50,000	\$10,000	
11	ZONE MEET REVENUE	\$0	\$50,000	\$50,000	
12	SC ZONES REVENUE	\$25,500	\$0	\$0	
13	LC ZONES REVENUE	\$38,900	\$45,150	\$45,000	
14	SWIMPOSIUM REVENUE		\$0	\$3,500	
15	AWARDS BANQUET	\$4,500	\$9,000	\$25,000	
16	INTEREST-CHECKING	\$10	\$10	\$10	
17	INTEREST-RESERVE	\$500	\$500	\$500	
18	TOTAL INCOME	\$704,190	\$820,130	\$803,910	
	EXPENSES				
19	USAS REGISTRATION	\$370,000	\$387,400	\$402,300	
20	USAS CLUB DUES	\$3,500	\$3,850	\$3,640	
21	TRAVEL - US OPEN	\$5,000	\$2,500	\$2,500	
22	TRAVEL - SUMMER NATIONALS	\$25,000	\$25,000	\$25,000	
23	TRAVEL - WINTER NATIONALS	\$10,000	\$10,000	\$20,000	
24	TRAVEL - OLYMPIC/TEAM TRIALS			\$12,000	
25	TRAVEL - NATIONAL YOUTH TEAM	\$1,500	\$1,500	\$1,500	
26	TRAVEL - DISCRETIONARY	\$3,000	\$3,000	\$3,000	
27	SENIOR CHAMPIONSHIPS SUPPORT	\$10,000	\$10,000	\$15,000	
28	CHAMPIONSHIP MEET EXPENSES		\$3,000	\$5,000	
29	SECTIONAL MEET EXPENSES	\$0	\$50,000	\$10,000	
30	ZONE MEET EXPENSES	\$0	\$50,000	\$50,000	
31	SC ZONES EXPENSES	\$52,500	\$0	\$0	
32	LC ZONES EXPENSES	\$71,900	\$85,650	\$85,500	
33	ADMINISTRATOR SALARY	\$27,000	\$29,700	\$30,600	
34	PAYROLL TAXES	\$2,450	\$2,700	\$2,750	
35	WEBMASTER	\$25,000	\$25,000	\$18,500	
36	WEBSITE IMPROVEMENT	\$3,000	\$3,000	\$3,000	
37	ADMINISTRATION EXPENSES	\$12,000	\$10,000	\$10,000	
38	AWARDS BANQUET	\$11,500	\$35,500	\$40,000	
39	CONVENTION	\$12,000	\$12,000	\$14,000	
40	EQUIPMENT	\$3,000	\$3,000	\$3,000	
41	OFFICIALS TRAINING & TRAVEL	\$14,000	\$14,000	\$16,000	
42	SUPPLIES & MISC	\$3,000	\$5,000	\$5,000	
43	USAS WORKSHOPS	\$3,000	\$3,000	\$3,000	
44	VS WORKSHOPS	\$1,000	\$1,000	\$1,000	
45	VS CAMPS/CLINICS	\$4,000	\$4,000	\$4,000	
46	OUTREACH/DIVERSITY PROGRAMS	\$6,000	\$6,000	\$6,000	
47	SAFE SPORT PROGRAMS	\$5,000	\$2,500	\$1,000	
48	MAKE A SPLASH PROGRAMS	\$5,000	\$6,000	\$10,000	
49	COACH MENTORING PROGRAM		\$2,000	\$2,000	
50	ZONE MEETING	\$3,000	\$3,000	\$3,000	
51	CHAMPIONSHIP MEET AWARDS	\$28,000	\$30,000	\$30,000	
52	CLUB DEVELOPMENT GRANTS			\$50,000	policy change?
53	TOTAL EXPENSES	\$720,350	\$829,300	\$888,290	
54	INCOME LESS EXPENSES	(\$16,160)	(\$9,170)	(\$84,380)	