

PACIFIC SWIMMING 2010 BUDGET - Final

	<u>05 Act</u>	<u>06 Act</u>	<u>07 Act</u>	<u>08 Act</u>	<u>09 Budget</u>	<u>10 Budget</u>	<u>Comments</u>
INCOME							
110 MEMBERSHIP							
5 Athlete Annual	\$ 782,712	\$ 716,194	\$ 785,840	\$ 945,062	\$ 1,032,000	\$ 1,065,840	PC \$60/\$60
10 Non Athlete	\$ 56,299	\$ 55,755	\$ 57,122	\$ 53,006	\$ 60,750	\$ 50,000	PC \$46/\$90 - \$47/\$92.50
15 Club	\$ 14,565	\$ 13,710	\$ 15,225	\$ 13,023	\$ 16,200	\$ 15,000	PC \$70/\$40
20 Meet Reg. Surcharge	\$ 4,990	\$ 2,430	\$ 2,625	\$ 1,910	\$ 2,275	\$ 2,000	
Total Membership:	\$ 858,566	\$ 788,089	\$ 860,812	\$ 1,013,001	\$ 1,111,225	\$ 1,132,840	
115 Meet Fees:							
5 Sanctions	\$ 4,040	\$ 3,825	\$ 3,420	\$ 3,390	\$ 3,600	\$ 3,600	Typical
10 Entries	\$ 208,567	\$ 221,379	\$ 234,861	\$ 237,297	\$ 265,000	\$ 300,000	Full year of new fees
15 Late Payment Penalty	\$ 1,100	\$ 718	\$ 1,302	\$ 1,595	\$ 1,000	\$ 500	Primarily 1 team in '09
Total Meet Fees:	\$ 213,707	\$ 225,922	\$ 239,583	\$ 242,282	\$ 269,600	\$ 304,100	
120 Publications							
4 Swim Guide Sales Last Year	\$ 3,090	\$ 1,900	\$ 1,867	\$ -	\$ -	\$ -	
5 Swim Guide Sales This year	\$ 5,919	\$ 4,312	\$ -	\$ 7,458	\$ 3,400	\$ 7,000	
10 Swim Guide Ads This Year	\$ 1,925	\$ 2,875	\$ 2,200	\$ 988	\$ -	\$ 4,250	
11 Swim Guide Ads Next Year	\$ 225	\$ 825	\$ 2,775	\$ 738	\$ 3,500	\$ -	
15 Mailing Labels	\$ 51	\$ 29	\$ 10	\$ 5	\$ -	\$ -	
Total Publications:	\$ 11,210	\$ 9,941	\$ 6,852	\$ 9,189	\$ 6,900	\$ 11,250	
125 Age Group Program							
*5 Co-Pay-WZ	\$ 28,350	\$ 21,380	\$ 42,763	\$ 41,344	\$ 60,000	\$ 24,000	80 @ \$300 (30%)
*10 Co-Pay PAC Coast All Stars This	\$ 4,675	\$ 7,778	\$ -	\$ 7,680	\$ -	\$ -	
*15 Co-Pay-Pac Coast All Stars Next	\$ 6,400	\$ -	\$ 6,563	\$ -	\$ 7,680	\$ 5,920	32 @ \$ 185 (30%)
*20 Co-Pay Zone All Star Meet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
*25 Co-Pay NA Challenge Cup	\$ -	\$ -	\$ -	\$ 37,144	\$ 37,600	\$ 14,800	80 @ \$185 (30%)
Total Age Group Programs:	\$39,425	\$29,158	\$49,326	\$86,168	\$105,280	\$44,720	

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130 Camp Program							
*6 Co-Pay Camp SR OTC	\$ 5,400	\$ 6,670	\$ -	\$ -	\$ 7,200	\$ 7,200	35% co-pay
*9 Co-pay 11/12 #8 AA Camp	\$ (80)	\$ -	\$ -	\$ -	\$ -	\$ -	
*10 Co-Pay Camp 11-12 AA Camp	\$ 2,530	\$ (200)	\$ 2,250	\$ -	\$ 2,800	\$ 2,880	30% co-pay
*15 Co-Pay Camp Racing (10&UN)	\$ 750	\$ 840	\$ 855	\$ 915	\$ 720	\$ 720	\$15/day co-pay
*20 Co-Pay Camp Northern Zone 3	\$ 525	\$ 465	\$ -	\$ -	\$ -	\$ -	\$15/day co-pay
*25 Co-Pay Camp Zone 4	\$ 3,420	\$ -	\$ 495	\$ -	\$ -	\$ -	\$15/day co-pay
*30 Co-Pay Camp Jr Leadership	\$ -	\$ -	\$ -	\$ 4,620	\$ 3,150	\$ 3,600	30% co-pay
Total Camp Program	\$ 12,545	\$ 7,775	\$ 3,600	\$ 5,535	\$ 13,870	\$ 14,400	
150 Bank Interest							
15 Chase Business Savings	\$ 4,178	\$ 8,778	\$ 7,647	\$ 4,681	\$ 5,000	\$ 600	
Total Interest :	\$ 4,178	\$ 8,778	\$ 7,647	\$ 4,681	\$ 5,000	\$ 600	
160 Other Revenue							
15 Awards Banquet This Year	\$ 1,170	\$ 80	\$ 590	\$ 300	\$ 300	\$ 300	
10 Awards Banquet Next Year	\$ 293	\$ 700	\$ 1,120	\$ -	\$ 1,900	\$ 1,900	
20 Returned Check Fee	\$ 185	\$ 304	\$ 748	\$ 460	\$ 250	\$ 250	
40 Fines-N Show	\$ 225	\$ -	\$ 75	\$ 225	\$ 100	\$ 100	
45 Fines-Board of Review	\$ -	\$ 294	\$ 600	\$ -	\$ 100	\$ 100	
50 Donations/Contributions/Othe	\$ 1,000	\$ 1,025	\$ -	\$ 400	\$ -	\$ -	
55 Check Write-off	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	
65 Coach Wanted Ads	\$ 300	\$ 550	\$ 125	\$ 575	\$ 250	\$ 250	
70 Name Tags	\$ 180	\$ 60	\$ 495	\$ 125	\$ 200	\$ 200	
80 Stanford Grand Prix	\$ -	\$ -	\$ -	\$ 35,994	\$ -	\$ -	
Total Other Revenue:	\$ 3,353	\$ 3,013	\$ 3,753	\$ 38,079	\$ 3,200	\$ 3,200	
997 0 Suspense	\$ 1,684	\$ (28)	\$ 190	\$ 229	\$ 100	\$ 100	
TOTAL INCOME:	\$1,144,667	\$1,072,647	\$1,171,763	\$1,399,164	\$1,515,175	\$1,511,210	

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EXPENSES							
510 Athlete Registration							
5 USS Annual	\$ 558,290	\$ 519,185	\$ 562,385	\$ 636,841	\$ 675,000	\$ 702,582	USA Swim \$\$46/\$47
10 USS Season #1 Summer	\$ 50,620	\$ 53,130	\$ 53,245	\$ 46,936	\$ 60,000	\$ 69,082	USA Swim \$26/\$27
15 USS Season #2 Fall	\$ 32,788	\$ 31,600	\$ 33,736	\$ 39,485	\$ 35,000	\$ 43,248	USA Swim \$26/\$27
20 Telephone	\$ 1,448	\$ 1,457	\$ 1,590	\$ 1,766	\$ 1,200	\$ 1,200	
25 Postage	\$ 2,225	\$ 2,885	\$ 2,354	\$ 1,839	\$ 1,500	\$ 1,500	
30 Supplies/Copying	\$ 1,906	\$ 1,379	\$ 1,505	\$ 1,483	\$ 1,500	\$ 1,500	
31 Equip. Repairs	\$ 185	\$ 81	\$ 139	\$ 268	\$ 250	\$ 250	
35 Computer Service	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800	
36 Team Registration Software	\$ 157	\$ 643	\$ 450	\$ -	\$ 500	\$ 500	
40 Meet Reg. Rebate	\$ 2,310	\$ 2,540	\$ 2,305	\$ 1,565	\$ 1,625	\$ 1,625	
*50 OTC Seminar	\$ 1,174	\$ -	\$ 703	\$ -	\$ 600	\$ 600	
Total Registration:	\$ 654,703	\$ 616,756	\$ 662,012	\$ 734,983	\$ 781,975	\$ 826,887	
515 Membership							
5 USS Non-Athlete	\$ 57,300	\$ 58,451	\$ 57,863	\$ 54,352	\$ 60,750	\$ 60,750	USA \$46/\$90 - \$47/\$92.50
10 USS Club	\$ 7,950	\$ 7,920	\$ 8,480	\$ 7,770	\$ 9,450	\$ 9,450	USA \$70/\$40
15 Telephone	\$ 411	\$ 589	\$ 657	\$ 830	\$ 600	\$ 600	
20 Postage	\$ 629	\$ 497	\$ 797	\$ 420	\$ 500	\$ 500	
25 Supplies/Copying	\$ 1,105	\$ 50	\$ 549	\$ 30	\$ 250	\$ 250	
27 Repair & Maintenance	\$ -	\$ 660	\$ 340	\$ 119	\$ 150	\$ 250	
35 Computer Services	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	
*45 OTC Seminar	\$ -	\$ -	\$ 497	\$ -	\$ 600	\$ 600	
Total Membership:	\$ 67,993	\$ 68,167	\$ 69,183	\$ 63,521	\$ 77,100	\$ 77,200	

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520 Sanctions							
5 Telephone	\$ 76	\$ 46	\$ -	\$ -	\$ -	\$ -	
10 Postage	\$ 444	\$ 305	\$ 233	\$ -	\$ -	\$ -	
15 Supplies/Copying	\$ 254	\$ -	\$ 302	\$ 21	\$ 100	\$ 90	
20 Repair/Maintenance	\$ 133	\$ 215	\$ 135	\$ -	\$ -	\$ -	
*21 Computer Purchase	\$ -	\$ -	\$ 689	\$ -	\$ -	\$ -	
*25 Seminar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	
Total Sanctions:	\$ 906	\$ 566	\$ 1,359	\$ 21	\$ 100	\$ 890	
530 Records/Top Times							
15 Telephone	\$ 440	\$ 559	\$ 618	\$ 233	\$ -	\$ -	
20 Postage	\$ 117	\$ 203	\$ 87	\$ 226	\$ 300	\$ 200	
25 Supplies/Copying	\$ 624	\$ 164	\$ 28	\$ 577	\$ 300	\$ 200	
26 Repair/Maintenance	\$ 522	\$ 159	\$ 159	\$ -	\$ -	\$ -	
*35 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Records:	\$ 1,732	\$ 1,086	\$ 892	\$ 1,036	\$ 600	\$ 400	
535 Publications							
*5 Swim Guide This Year	\$ 7,285	\$ 9,295	\$ 5,556	\$ -	\$ 8,000	\$ 10,800	
*6 Swim Guide Next Year	\$ 52	\$ 3,500	\$ 2,679	\$ 7,034	\$ 4,000	\$ 5,000	
20 Postage	\$ -	\$ -	\$ -	\$ 32	\$ 50	\$ 75	
Total Publications:	\$ 7,337	\$ 12,795	\$ 8,235	\$ 7,066	\$ 12,050	\$ 15,875	

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540 Age Group Programs							
1 Administration	\$ 764	\$ 921	\$ 983	\$ 402	\$ 1,000	\$ 1,000	
*10 WZ Meet 2010	\$ 68,127	\$ 62,172	\$ 101,028	\$ 120,719	\$ 170,277	\$ 79,000	San Jose 80
*15 WZ Meet 2011	\$ 315	\$ 29,465	\$ 1,737	\$ 1,204	\$ -	\$ 10,000	AG to eval WZ or alternative
*20 PAC Coast Meet 2010	\$ 15,993	\$ 9,570	\$ 8,987	\$ 9,696	\$ 21,835	\$ 7,750	
*25 PAC Coast Meet 2011	\$ 12,819	\$ 13,524	\$ 27,251	\$ 13,338	\$ 12,000	\$ 12,000	
*33 NA Challenge Cup 2010	\$ -	\$ -	\$ -	\$ 92,598	\$ 107,200	\$ 49,000	Santa Clara 80 swimmers
*33 NACC - Host Expenses						\$ 15,000	
30 Champ Meet (LC Jr Olympics)	\$ -	\$ 500	\$ 750	\$ -	\$ 750	\$ 750	
35 Champ Meet (SC Jr Olympics)	\$ -	\$ -	\$ 1,250	\$ -	\$ 750	\$ 750	
*36 JO 14 UN meet Subsidy (tent)	\$ -	\$ -	\$ 4,612	\$ -	\$ -	\$ 6,500	Tent
40 Champ Meet 10-UN	\$ -	\$ 500	\$ 500	\$ 750	\$ 750	\$ 750	
45 Champ Meet 14/un	\$ 500	\$ -	\$ -	\$ -	\$ 750	\$ 750	
*55 A/G Chair Workshop	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 1,000	ASCA
Total Age Group Programs:	\$ 98,930	\$ 116,652	\$ 147,098	\$ 238,707	\$ 315,312	\$ 184,250	
545 Camp Program							
1 Administration	\$ 1,166	\$ 805	\$ 315	\$ -	\$ 1,000	\$ 500	
*5 OTC This Year	\$ 7,330	\$ 5,886	\$ 7,374	\$ -	\$ 10,910	\$ 10,220	
*6 Senior OTC 2yr +	\$ 11,534	\$ 12,842	\$ -	\$ 14,661	\$ 16,420	\$ 16,805	
*10 11/12 AA Camp	\$ 5,912	\$ 7,954	\$ 723	\$ 7,499	\$ 8,000	\$ 9,380	
*15 Racing (10&UN)	\$ 1,408	\$ 2,144	\$ 3,156	\$ 2,932	\$ 3,000	\$ 3,850	
*20 Northern Z3 Camp	\$ 2,100	\$ 2,677	\$ 5,077	\$ 255	\$ 2,500	\$ -	
*30 Junior Elite (Leadership)	\$ 9,738	\$ -	\$ -	\$ 10,529	\$ 10,500	\$ 11,850	
*35 Nat'l Select	\$ 341	\$ 1,963	\$ -	\$ -	\$ -	\$ -	
*40 Zone Select Camps	\$ 737	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Camp Program:	\$ 40,264	\$ 34,270	\$ 16,645	\$ 35,876	\$ 52,330	\$ 52,605	

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550 National/Senior Program							
10 Meet Support	\$ 3,760	\$ 14,000	\$ 19,000	\$ 22,500	\$ 26,500	\$ 35,000	Committee to eval for 2011
*15 T/Asst Nat Meet (Irvine)	\$ 14,350	\$ 14,167	\$ 9,906	\$ -	\$ 52,000	\$ 13,500	30 -450
*16 T/Asst Coach Nat Meet	\$ -	\$ -	\$ 1,660	\$ -	\$ 7,000	\$ 2,000	
*25 T/AsstNat Meet (None in 2010)	\$ 22,920	\$ 24,083	\$ 35,313	\$ 32,971	\$ 15,000	\$ -	
*26 T/Asst Coach Nat Meet	\$ -	\$ -	\$ 5,995	\$ 4,140	\$ 5,000	\$ -	
*30 T/Asst Nat'l Disabil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
*31 Disability	\$ -	\$ 605	\$ -	\$ -	\$ -	\$ -	
*35 T/AsstJR Meet (Irvine)	\$ 12,747	\$ 10,506	\$ 27,155	\$ 60,301	\$ 42,000	\$ 33,750	75 -450
*36 T/Asst Coach JR Meet	\$ -	\$ -	\$ 6,540	\$ 6,420	\$ 6,500	\$ 5,500	
*37 T/Asst Open Water Natls (FL)	\$ 575	\$ 2,100	\$ 610	\$ -	\$ 1,000	\$ 3,500	5 -700
*38 T/Asst Coach - Open Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
*40 T/Asst Nat Meet (Ohio)	\$ 4,720	\$ 5,765	\$ 14,160	\$ 14,380	\$ 12,000	\$ 12,000	15 -800
*41 T/Asst Coach Nat Meet	\$ -	\$ -	\$ 2,700	\$ 1,050	\$ 4,000	\$ 1,500	
*45 Olympic Trials Athletes	\$ -	\$ -	\$ -	\$ 83,381	\$ -	\$ -	
*46 Olympic Trials Coaches	\$ -	\$ -	\$ -	\$ 9,824	\$ -	\$ -	
*50 T/AsstJR Meet (Atlanta)	\$ -	\$ -	\$ -	\$ 26,190	\$ 13,125	\$ 36,000	45 -800
*51 T/Asst Coach JR Meet	\$ -	\$ -	\$ -	\$ 320	\$ 5,500	\$ 4,200	
Total Senior Program:	\$ 59,072	\$ 71,225	\$ 123,039	\$ 261,476	\$ 189,625	\$ 146,950	

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555 Treasurer							
5 Telephone	\$ -	\$ -	\$ 71	\$ 89	\$ 100	\$ 100	
10 Postage	\$ 400	\$ 430	\$ 315	\$ 553	\$ 450	\$ 600	
15 Supplies/Copying	\$ 480	\$ 753	\$ 508	\$ 751	\$ 500	\$ 1,500	
20 Fees-Filing	\$ 35	\$ 160	\$ 180	\$ 230	\$ 250	\$ 250	
25 Fees-Audit	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
30 Fees-Returned Checks	\$ 100	\$ 119	\$ 20	\$ 102	\$ 120	\$ 120	
35 Other Fees	\$ -	\$ -	\$ 7	\$ 15	\$ 50	\$ 50	
*41 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	
45 Storage Rental	\$ -	\$ 684	\$ 513	\$ 684	\$ 684	\$ 684	
Total Treasurer:	\$ 1,014	\$ 2,146	\$ 1,614	\$ 2,424	\$ 12,154	\$ 15,804	
560 Chairman							
5 Postage	\$ -	\$ 13	\$ -	\$ 21	\$ 100	\$ 100	
10 Supplies/Copying	\$ -	\$ 18	\$ 250	\$ -	\$ 100	\$ 100	
*20 Vol/Year Membership	\$ 750	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	
*40 House of Delegates	\$ -	\$ -	\$ -	\$ 6,515	\$ 8,000	\$ 8,000	
*30 Contingency	\$ 1,793	\$ 309	\$ 6,705	\$ 1,000	\$ 3,000	\$ 3,000	
45 Equipment Insurance	\$ 786	\$ 651	\$ 747	\$ 676	\$ 800	\$ 800	
65 Conference Services	\$ -	\$ -	\$ -	\$ 542	\$ 1,000	\$ 1,000	
70 Background Checks	\$ -	\$ -	\$ -	\$ 40	\$ 300	\$ 300	
*75 Travel Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Total Chairman:	\$ 3,330	\$ 1,741	\$ 8,452	\$ 9,794	\$ 15,300	\$ 15,300	
561 Pacific Swimming Office							
20 Contractor	\$ -	\$ 12,048	\$ 20,332	\$ 16,056	\$ 25,000	\$ 25,000	
*98 Office Start Up	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	Establish Plan
Total Office:	\$ -	\$ 12,048	\$ 20,332	\$ 16,056	\$ 25,000	\$ 75,000	

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563 Diversity							
*5 Diversity Program Grants	\$ 6,500	\$ 10,000	\$ 15,000	\$ 10,000	\$ 20,000	\$ 25,000	
*15 Diversity Awareness Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	
Total Diversity:	\$ 6,500	\$ 10,000	\$ 15,000	\$ 10,000	\$ 22,500	\$ 27,500	
565 Officials							
10 Postage	\$ 55	\$ -	\$ -	\$ 15	\$ 25	\$ 25	
15 Supplies/Copying	\$ 868	\$ 1,829	\$ 1,984	\$ 2,808	\$ 3,000	\$ 3,000	
*16 Equipment	\$ -	\$ 2,419	\$ 307	\$ 324	\$ 500	\$ 500	
20 Internet Connectivity	\$ 644	\$ 339	\$ 340	\$ 247	\$ 400	\$ 400	
*25 Sem/Clinic	\$ 2,433	\$ 1,987	\$ 3,934	\$ 4,992	\$ 5,000	\$ 5,000	
30 Name Tags	\$ 85	\$ 32	\$ 459	\$ 198	\$ 350	\$ 350	
35 Disability Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	
*36 Official to Nat'l Disability Meet	\$ 161	\$ -	\$ -	\$ -	\$ 200	\$ 200	
*40 LSC Officials Chairs Meeting	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	
*42 Officials to National Meets	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 5,000	
*45 Seminar OTC	\$ 662	\$ 633	\$ 1,516	\$ 715	\$ 650	\$ 1,000	
*50 Motivational (Recruit/Retain)	\$ 200	\$ -	\$ 438	\$ 363	\$ 500	\$ 1,000	
55 Meetings	\$ -	\$ 74	\$ 16	\$ -	\$ 100	\$ 100	
Total Officials:	\$5,108	\$7,312	\$8,994	\$ 9,662	\$14,725	\$17,275	
566 Board of Review							
15 Postage	\$ -	\$ 58	\$ 39	\$ 20	\$ 30	\$ 30	
16 Supplies & Copying	\$ 91	\$ 37	\$ 68	\$ -	\$ 270	\$ 270	
20 Internet	\$ -	\$ -	\$ 689	\$ 437	\$ -	\$ 500	
*30 BOR Chair Meeting	\$ -	\$ 451	\$ 724	\$ -	\$ -	\$ 800	
Total Board of Review:	\$91	\$546	\$1,520	\$ 458	\$300	\$1,600	
570 Coaches							
*15 Seminar ASCA Clinic	\$ -	\$ -	\$ -	\$ 848	\$ 2,400	\$ 2,400	
35 Coach of Year Mailings	\$ -	\$ 496	\$ 91	\$ -	\$ -	\$ -	
Total Coaches:	\$0	\$496	\$91	\$ 848	\$2,400	\$2,400	

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575 Other Committees							
*30 Club Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
35 Secretary	\$ -	\$ 70	\$ 85	\$ 94	\$ 70	\$ 100	
45 Procedure & Policies Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
50 Scheduling	\$ 101	\$ 142	\$ 128	\$ 57	\$ 100	\$ 100	
55 Safety	\$ -	\$ 6,236	\$ -	\$ -	\$ -	\$ -	
56 Hi-School Rule Books	\$ -	\$ 49	\$ 241	\$ 248	\$ 250	\$ 275	
57 College Rule Books	\$ -	\$ 126	\$ 205	\$ 260	\$ 250	\$ 300	
Total Other Committees:	\$ 610	\$ 7,064	\$ 1,099	\$ 660	\$ 670	\$ 10,875	
576 Awards							
*10 Awards Banquet	\$ 6,336	\$ 9,086	\$ 10,475	\$ 13,060	\$ 8,600	\$ 10,000	
*11 Awards Presented	\$ 3,115	\$ -	\$ 5,076	\$ 8,212	\$ 4,500	\$ 4,500	
Total Awards:	\$ 9,451	\$ 9,086	\$ 15,551	\$ 21,272	\$ 13,100	\$ 14,500	
577 Open Water							
*10 Open Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150	
Total Open Water:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150	
578 Disability Swimming							
*10 Disability Programs	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 23,000	
Total Disability Swimming:	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 23,000	
580 Zones							
5 Zone 4 HOD/BOD meetings	\$ 1,372	\$ 1,663	\$ 952	\$ 1,407	\$ 2,000	\$ 2,000	J. Rudd
*10 Zone All Star Meet Host	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	Hosted By 1S
*11 Zone All Star Meet Z1N	\$ 1,000	\$ 4,400	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	Zones to follow guidelines
*12 Zone All Star Meet Z1S	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	and work with Age Group
*13 Zone All Star Meet Z2	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	
*14 Zone All Star Meet Z3	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	
*15 Zone All Star Meet Z4	\$ 1,000	\$ -	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	
Total Zones:	\$ 8,372	\$ 27,063	\$ 33,952	\$ 34,407	\$ 30,000	\$ 35,000	

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585 Bulletin Board/E-Mail/Web Site/Inter-Net:							
15 Web Host	\$ 239	\$ 239	\$ 239	\$ 239	\$ 240	\$ 240	
20 Domain Registration	\$ -	\$ 200	\$ 10	\$ 50	\$ 100	\$ 100	
35 Web-Site Upgrade	\$ 6,150	\$ -	\$ 300	\$ 600	\$ 1,600	\$ 600	
Total Bulletin Board/E-Mail:	\$ 6,561	\$ 439	\$ 549	\$ 889	\$ 1,940	\$ 940	
590 USAS Convention							
*10 Delegate Travel	\$ 18,588	\$ 11,180	\$ 9,145	\$ 16,507	\$ 18,000	\$ 12,490	10 members & 2 athletes
*15 Hospitality	\$ 1,864	\$ 2,835	\$ 1,931	\$ 3,918	\$ 1,500	\$ 2,500	
*20 Athletes (2) Expense	\$ 953	\$ 1,229	\$ 921	\$ 1,356	\$ 1,500	\$ 2,100	
Total Convention Expense:	\$ 21,404	\$ 15,245	\$ 11,997	\$ 21,781	\$ 21,000	\$ 17,090	
595 Miscellaneous							
15 Church Donation	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,800	\$ 1,800	\$ 1,800	
20 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Miscellaneous:	\$ 1,600	\$ 1,600	\$ 1,600	\$ 46,388	\$ 1,800	\$ 1,800	
TOTAL EXPENSES	\$ 994,980	\$ 1,016,303	\$ 1,149,214	\$ 1,517,325	\$ 1,599,981	\$ 1,566,291	
* Asterisk Line Items Must be Approved By the BOD Prior to Spending the Budget.							
NET INCOME-EXPENSES							
INCOME-EXPENSES:	\$149,686	\$56,344	\$22,549	(\$118,161)	(\$84,806)	(\$55,081)	