

**Motion 2508SRC02 – Travel Support Increase**

Motion to increase the National/Senior Program budget by no more than \$46,000 to cover incoming Travel Support requests for the 2024-2025 fiscal year.

**Purpose:** The number of athletes attending Futures is over budget by 58 athletes and Junior Nationals by 43 athletes this year. Based on the number of athletes that have attended these meets we will need to spend \$46,000 over the budget if all apply for support. The LSC has already committed to support these meets in our Travel Policy. The purpose of the motion is to bring awareness to the board and request their approval to spend more than the budgeted amount.

LSC				
	Actual	Budget	Remaining	Notes
<b>Expenditures</b>				
<b>52000 National/Senior Program</b>			0.00	
<b>52015 Sr. - Pro Swim Series/Others</b>	4,200.00	7,500.00	3,300.00	
<b>52020 Sr. National Champs</b>	16,209.00	12,000.00	-4,209.00	1
<b>52035 Jr. - Champ Meets</b>	113,960.00	90,000.00	-23,960.00	2
<b>52040 Open Water Programs</b>	1,290.81	700.00	-590.81	3
<b>52060 Club-Coach Travel</b>	16,000.00	14,000.00	-2,000.00	4
<b>52070 Club Development/Education</b>	6,700.00	7,000.00	300.00	
<b>52075 Sr Meet Host Incentive</b>	6,429.27	5,000.00	-1,429.27	5
<b>52095 Sectionals</b>	48,200.00	70,000.00	21,800.00	6
<b>52100 Futures Meet</b>	63,300.00	24,000.00	-39,300.00	7
<b>Total 52000 National/Senior Program</b>	<b>\$ 276,289.08</b>	<b>\$ 230,200.00</b>	<b>-\$ 46,089.08</b>	
<b>Total Expenditures</b>	<b>\$ 276,289.08</b>	<b>\$ 230,200.00</b>	<b>-\$ 46,089.08</b>	

Est. Actuals are based on the number of athletes entered by clubs and that club requests travel support.

1. 52020 closes 8/7 adjusted total may be \$16,209 with a year-end of \$4,209 over budget
2. Estimated Travel support for Summer Juniors is \$48,750 with a year-end of \$165,730 over budget
3. Donner Dip Subsidy and Open Water Travel Support for one athlete
4. Coach travel support will be over budget as well. It is difficult to calculate as the meets selected for travel support is unknown, but a guess would be around \$16,000.
5. Sr Meet Host Incentive will be over budget by \$1429.27 with approval of subsidy to NNA to make the host whole.
6. The extra \$21,800 left over from Sectionals. After the \$500 payout per club attending, the remainder will help cover the over-budget amounts from Nationals, Juniors and Futures but will not be enough.
7. Futures was better attended this year. If all athletes swam and requested travel support the total would be \$63,300 which would be \$39,300 over budget.