

	2012-13 Proposed Budget	
Registration Income	\$	600,842.00
Meet Sanction Income	\$	55,000.00
Meet Travel Surcharges	\$	1,100.00
Officials Training Fees	\$	1,500.00
Camp Income		
Towel Sales Income	\$	23,300.00
All Star Banquet Ticket Sales	\$	9,900.00
Zone Travel Fees	\$	21,600.00
Donations		
Fines	\$	6,000.00
Interest Income	\$	10.00
Dividend Income	\$	5,600.00
Capital Gains Income	\$	-
Total Revenue		\$ 724,852.00
USAS Registration Fees Paid	\$	443,089.00
Registration Service Expense	\$	7,600.00
Registration Supply Expense	\$	2,600.00
LSC Supported Meet Expense - Senior	\$	-
LSC Supported Meet Expense - AG	\$	-
LSC Supported Meet Expense - OW	\$	1,500.00
All Star Towel Expense	\$	31,500.00
All Star Banquet Expense	\$	11,500.00
LSC Meeting Expenses	\$	1,500.00
Travel Expenses - Senior & OT	\$	70,800.00
Travel Expenses - Junior	\$	43,400.00
Travel Expenses - NCSA Jr's	\$	6,000.00
Travel Expenses - Adaptive	\$	2,200.00
Travel Expenses - Officials	\$	8,750.00
Travel Expenses - Coach of the Year	\$	3,000.00
Travel Expenses - diversity		
Travel Expenses - Select Camps	\$	1,000.00
Zone Team Transportation	\$	10,000.00
Zone Team Lodging	\$	15,000.00
Zone Team Uniforms	\$	10,000.00
Zone Team Entry Fees	\$	3,000.00
Zone Team Per Deim	\$	3,150.00
Zone Team Contingency	\$	2,000.00
LSC Camp Expenses	\$	1,500.00
USAS Convention Expenses	\$	18,500.00
USAS Training Workshop Expense	\$	3,000.00
Administrative Expenses	\$	900.00
Webex	\$	2,400.00
Webmaster	\$	3,000.00
General Chair Discretionary Fund	\$	500.00

Hy Tek Software Expenses	\$	1,000.00	
Officials Expenses	\$	2,500.00	
Legal Expense	\$	2,500.00	
Investment Expenses	\$	1,600.00	
GA Aquatic Sports Hall of Fame	\$	1,000.00	
Coaches Clinic	\$	2,000.00	
Betsy Dunbar Award	\$	1,000.00	
Athletes Budget	\$	1,500.00	
Total Expenses			\$ 720,489.00
Net Revenue Over/(Under) Expenses			\$ 4,363.00

Coach & Swimmers	Nov 29 - Dec 1	Dec 6-8	June 25-29	Jul 30
	SC Nationals - Austin, TX	SC Juniors - Knoxville, TN	WC Trials - Indianapolis, IN	LC U.S. Open -
	\$ 450.00	\$ 250.00	\$ 450.00	\$
Projected # Swimmers & Coaches	30	28	58	
Coach & Swimmer Total Expenses	\$ 13,500.00	\$ 7,000.00	\$ 26,100.00	\$
Officials				
Projected # of Officials	2	2	2	
Meet Travel	\$ 900.00	\$ 500.00	\$ 900.00	\$
Additional Meets				
Ultra Swim	\$ 600.00			
SC SR Sectionals	\$ 600.00			
SC AG Sectionals	\$ 600.00			
Additional Travel-Officials Workshop	\$ 1,500.00			
Total Officials Travel	\$ 8,750.00			

