

	Approved FY 2015 Budget	Approved FY 2016 Budget	Change
Income			
All Star Banquet Ticket Sales	7000	8000	1000
All Star Towel Sales Income	24000	24000	0
Camp Income			0
Capital Gains Income	0	0	0
Dividend Income	5000	6500	1500
Donations			0
Fines			
Late Registration/Other			0
Sanctions			0
State Meet			0
Total Fines	4000	6000	2000
Interest Income	400	100	-300
Meet Sanction Income*	64000	89000	25000
Meet Travel Surcharges (Out of State)	3000	1000	-2000
Officials Training Fees	1500	1500	0
Registration			
Registration Income	727195	636500	-90695
Outreach		300	300
Total Registration	727195	636800	-90395
Zone Travel Fees	21000	26000	5000
Total Income	857095	798900	-58195

Expense			
Administrative Expenses	1000	1000	0
Executive Director	69000	63000	-6000
Legal Expense	2500	1500	-1000
Other Operating Expenses		1500	1500
Webex	2400	0	-2400
Webmaster	0	0	0
Total Administrative Expenses	74900	67000	-7900
All Star Banquet Expense	8000	14000	6000
All Star Towel Expense	25000	32000	7000
Athletes Budget	1000	1000	0
Bank Charges	0	100	100
Betsy Dunbar Award	1000	1000	0
Coaches Clinic	2500	0	-2500
GA Aquatic Sports Hall of Fame	1000	1000	0
General Chair Discretionary Fund	500	500	0
Hy Tek Software Expenses	1000	1000	0
Investment Expenses	1600	1600	0
LSC Camp Expenses	1500	1500	0
LSC Meeting Expenses	1500	1600	100
LSC Supported Meet Expense - Disability	2000	2000	0
LSC Supported Meet Expense - OW	1500	1500	0
LSC Supported Meet Expense -Championships (webcast)		6000	6000
Officials Expenses	2500	3300	800
Registration Service Expense	27000	24500	-2500
Registration Supply Expense	3000	1000	-2000
Safe Sport Education Expense		1000	1000
Travel Expenses - Disability	4000	4800	800
Travel Expenses - Coach of the Year	3000	500	-2500
Travel Expenses - Diversity	0	600	600
Travel Expenses - Junior	31000	33500	2500

Travel Expenses - LSC Board/Committee	0	1000	1000
Travel Expenses - NCSA Jr's	5000		-5000
Travel Expenses - Futures		8000	8000
Travel Expenses - Officials	6000	5950	-50
Travel Expenses - Select Camps	1000	600	-400
Travel Expenses - Senior & OT	30000	80500	50500
USAS Convention Expenses	17650	12670	-4980
USAS Training Workshop Expense	2600	3300	700
USAS Registration Fees Paid	544310	482000	-62310
Zone Team Contingency/Misc	2000	2000	0
Zone Team Entry Fees	3000	3000	0
Zone Team Meals		6300	6300
Zone Team Lodging	15000	16500	1500
Zone Team Per Deim	4500	4500	0
Zone Team Transportation	20000	10000	-10000
Zone Team Uniforms	9000	10000	1000
Total Expense	853560	847320	-6240
Total Surplus/(-Deficit)	3535	-48420	-51955

FY 2016 Travel Budget

	Dec 2-5, 2015	December 9-12, 2015	Dec 10-12, 2015	Mar 15-19, 2016	June 26-July 3, 2016	June 30-July 2	Aug 2-6, 2016	TBA	Aug 9-13, 2016	
	SC Nationals	SC Juniors	Can-Am Open	NCSA Juniors	Olympic Trials	Paralympic Trials	US Open	2016 Futures	LC Juniors	
Amount	Federal Way, WA	Atlanta, GA	Bismarck, ND	Orlando, FL	Omaha, NB	Charlotte, NC	Minneapolis, MN	TBA	Minneapolis, MN	TOTALS
	\$300.00	\$150.00	\$300.00	\$5,000.00	\$700.00	\$300.00	\$500.00	\$8,000.00	\$500.00	
				Reimb. 5K/#swimmers				Reimb. 8K/#swimmers		
Projected # Swimmers & Coach	15	90	12	N/A	80	4	40	N/A	40	
Coach & Swimmer Total Expens	\$ 4,500.00	\$ 13,500.00	\$ 3,600.00		\$ 56,000.00	\$ 1,200.00	\$ 20,000.00	\$ 8,000.00	\$ 20,000.00	\$ 126,800.00

Spent 2016

Officials

Projected # of Officials	1	3	1	2	1	1	2		2	
Meet Travel (officials)	\$ 300.00	\$ 450.00	\$ 300.00	\$ -	\$ 700.00	\$ 300.00	\$ 1,000.00		\$ 1,000.00	\$ 4,050.00
	\$ 4,800.00	\$ 13,950.00	\$ 3,900.00	\$ -	\$ 56,700.00	\$ 1,500.00	\$ 21,000.00	\$ 8,000.00	\$ 21,000.00	

Additional Meets

Ultra Swim	\$ 200.00									
SC SR Sectionals	\$ 200.00									
SC AG Sectionals	\$ 200.00									
									Total Above	\$ 130,850.00

Additional Travel-Officials Work	\$ 1,300.00								Total All Travel Categories	\$ 135,450.00
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Total Officials Travel	\$ 5,950.00									
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2016 Clinic mileage reimb (\$0.21)	185									
2016 Mini Rule books (60x\$6.00)	360									
HS Internet (Certification & Sanc	600									
Officials Name Tags (60x\$5.95)	1800									
Postage reimb	200									
Office supplies	100									
GA Swimming Badges (0x\$1.77, n/a)										

Total Official Expenses	3245									
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		2008	2012
Net Loss	\$	(16,357.32)	\$ (32,022.75)
Travel	\$	103,806.00	\$ 109,520.00