

	2017 Budget	Oct 1 - Aug 23	% FY-17	2018 Budget	Change
<b>Income</b>					
All Star Banquet Ticket Sales	8000	6719	84%	8000	0
All Star Towel Sales Income	25400	24561	97%	22500	-2900
Camp Income					
Dividend Income	6500	12367	190%	6500	0
Fines					
Late Registration/Other					
Sanctions					
State Meet					
<b>Total Fines</b>	6000	8378	140%	7000	1000
Interest Income	0			0	0
Meet Sanction Income*	89000	80004	90%	89000	0
Meet Travel Surcharges (Out of S	4000	5294	132%	4500	500
Misc Income	0	6655		0	0
Officials Training Fees	1000	810	81%	900	-100
Registration					
Registration Income	670142	543004	81%	686860	16718
Outreach	315	343	109%	420	105
<b>Total Registration</b>	670457	543347	81%	687280	16823
Sponsorships		8807			
Zone OW Travel Fees	9600	8400	88%	9600	0
Zone Travel Fees	27500	26100	95%	49660	22160 (LSC max 500)*
<b>Total Income</b>	<b>847457</b>	<b>731442</b>		<b>884940</b>	<b>37483</b>

<b>Expense</b>					
Administrative Expenses	1000	0	0%	1000	0
Executive Director	68650	60081	88%	73635	4985
Legal Expense	1500	0	0%	1500	0
Other Operating Expenses	1500	2341	156%	3300	1800
Intern				4800	4800
<b>Total Administrative Expenses</b>	72650	62422	86%	84235	11585
All Star Banquet/Meeting Expense	15000	14478	97%	15200	200
All Star Towel Expense	33725	2331	7%	22500	-11225
Athletes Budget	1000	795	80%	1000	0
Bank Charges	150	54	36%	150	0
Betsy Dunbar Award	1000	0	0%	1000	0
Coaches Clinic(s)	5000	939	19%	2500	-2500
GA Aquatic Sports Hall of Fame	1000	1000	100%	1000	0
General Chair Discretionary Fund	500		0%	500	0
Hy Tek Software Expenses	1000	0	0%	1000	0
Investment Expenses	2000	4670	234%	2000	0
LSC Camp Expenses	1500	0	0%	1500	0
LSC Meeting Expenses	1600		0%	1600	0
LSC Supported Meet Expense - I	2000	2000	100%	2000	0
LSC Supported Meet Expense - C	1500		0%	1500	0
LSC Supported Meet Expense -C	6000	3000	50%	6800	800
Officials Expenses	2600		0%	2400	-200
Registration Service Expense	24500	22579	92%	24500	0
Registration Supply Expense	1050	279	27%	1050	0
Safe Sport Education Expense	500		0%	500	0
Travel Expenses - Disability	2700	600	22%	2700	0
Travel Expenses - Coach of the Y	2000		0%	2000	0
Travel Expenses - Diversity	600	200	33%	600	0
Travel Expenses - Junior	42000	18000	43%	41000	-1000
Travel Expenses - LSC Board/Co	4100	571	14%	6100	2000
Travel Expenses - Futures	8000		0%	12000	4000
Travel Expenses - Officials	6000	1705	28%	6400	400
Travel Expenses - Select Camps	1000	400	40%	1000	0
Travel Expenses - Senior & OT	26250	29350	112%	36000	9750

USAS Convention Expenses	16250	5968	37%	24770	8520
USAS Registration Fees Paid	512209	514358	100%	529140	16931
Zone OW Team (Total Expenses)	13600	11081	81%	15700	2100
Zone Team Contingency/Misc	2000	818	41%	2000	0
Zone Team Entry Fees	3000	2468	82%	3000	0
Zone Team Food	6250	8307	133%	8000	1750
Zone Team Lodging	20000	13259	66%	20000	0
Zone Team Per Deim	4500	2700	60%	3150	-1350
Zone Team Transportation	12000	9806	82%	29500	17500 *Pending SZone Meetings Conv.
Zone Team Uniforms	10000	6932	69%	10000	0
<b>Total Expense</b>	<b>866734</b>	<b>741070</b>		<b>925995</b>	59261
<b>Total Surplus/(-Deficit)</b>	<b>-19277</b>	<b>-9628</b>		<b>-41055</b>	<b>-21778</b>

## 2017-2018 Travel Budget

2017-18	Nov 29-Dec 2 SC Nationals Columbus, OH	Dec 6-Dec 9 SC Juniors Knoxville, TN	Dec Can-Am Open Charlotte, NC	July 25-29 Pan-Pac Trials Irvine, CA	July 30-Aug 3 LC Junior Nats Irvine, CA	TBA Futures TBA	<i>* increase recommended max out amount to \$1400</i>	
Initial Proposed Amount	400	300	250	700	700	200		
Projected # Swimmers & Coaches	20	20	6	40	50	60		
2017 Actual	33	52	0	28				
Average # 2011-2016	25-30	25-30	6	45-50	45-55	NA		
Coach & Swimmer Total Expenses	<b>8000</b>	<b>6000</b>	<b>1500</b>	<b>28000</b>	<b>35000</b>	<b>12000</b>	Projected	<b>90500</b>

### Officials

Projected # of Officials	2	2	1	1	2	2		
Meet Travel (officials)	<b>800</b>	<b>600</b>	<b>250</b>	<b>700</b>	<b>1400</b>	<b>400</b>	Projected	<b>4150</b>

### Additional Meets

Ultra Swim	250
SC SR Sectionals	250
SC AG Sectionals	250
Total	750

Additional Travel-Officials Workshop 1500

**Total Officials Travel 6400**

N3 Meet Evaluator (\$500 x 2 [SC/LC :)	1000
2018 Clinic mileage reimb (\$0.26/mi)	200
2018 Mini Rule books (45x\$6.00)	270
Website (Meet Signup)	150
Officials Name Tags (50+x\$5.95)	360
Postage reimb	250
Office supplies	100

Total Official Expenses 2330