

## Georgia Swimming Approved FY07 and Recommended FY08 Budget

	2008 Approved Budget	2009 Proposed Budget	Better/(Worse)
Registration Income	\$ 407,000.00	\$ 460,000.00	\$ 53,000.00
Meet Sanction Income	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Meet Travel Surcharges	\$ 6,000.00	\$ 6,800.00	\$ 800.00
Officials Training Fees	\$ 500.00	\$ 1,200.00	\$ 700.00
Camp Income			\$ -
Towel Sales Income	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00
All Star Banquet Ticket Sales	\$ 6,000.00	\$ 9,900.00	\$ 3,900.00
Zone Travel Fees	\$ 18,600.00	\$ 21,600.00	\$ 3,000.00
Donations			\$ -
Fines	\$ 1,500.00	\$ 1,500.00	\$ -
Interest Income	\$ 5,000.00	\$ 1,000.00	\$ (4,000.00)
Dividend Income	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00
Capital Gains Income	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 486,600.00</b>	<b>\$ 554,000.00</b>	<b>\$ 67,400.00</b>
USAS Registration Fees Paid	\$ 307,000.00	\$ 350,000.00	\$ (43,000.00)
Registration Service Expense	\$ 7,600.00	\$ 7,600.00	\$ -
Registration Supply Expense	\$ 2,500.00	\$ 2,600.00	\$ (100.00)
LSC Supported Meet Expense - Senior	\$ 12,000.00	\$ 12,000.00	\$ -
LSC Supported Meet Expense - AG	\$ 12,000.00	\$ 12,000.00	\$ -
All Star Towel Expense	\$ 33,000.00	\$ 33,000.00	\$ -
All Star Banquet Expense	\$ 8,000.00	\$ 11,500.00	\$ (3,500.00)
LSC Meeting Expenses	\$ 4,500.00	\$ 1,500.00	\$ 3,000.00
Open Water		\$ 1,500.00	\$ (1,500.00)
Travel Expenses - Senior & WCT	\$ 50,000.00	\$ 50,000.00	\$ -
Travel Expenses - Junior	\$ 12,000.00	\$ 17,000.00	\$ (5,000.00)
Travel Expenses - NSCA Jr's	\$ 6,000.00	\$ 6,000.00	\$ -
Travel Expenses - Adaptive	\$ 2,500.00	\$ 4,000.00	\$ (1,500.00)
Travel Expenses - Officials	\$ 6,000.00	\$ 6,000.00	\$ -
Travel Expenses - Coach of the Year	\$ 4,400.00	\$ 3,000.00	\$ 1,400.00
Travel Expenses - Select Camps	\$ 1,000.00	\$ 1,000.00	\$ -
Zone Team Transportation	\$ 5,500.00	\$ 18,750.00	\$ (13,250.00)
Zone Team Lodging	\$ 16,000.00	\$ 15,000.00	\$ 1,000.00
Zone Team Uniforms	\$ 10,000.00	\$ 10,000.00	\$ -
Zone Team Entry Fees	\$ 3,000.00	\$ 2,900.00	\$ 100.00
Zone Team Per Deim	\$ 2,500.00	\$ 2,850.00	\$ (350.00)
Zone Team Contingency	\$ 2,500.00	\$ 4,200.00	\$ (1,700.00)
LSC Camp Expenses	\$ 500.00	\$ 500.00	\$ -
USAS Convention Expenses	\$ 11,500.00	\$ 13,600.00	\$ (2,100.00)
USAS Training Workshop Expense	\$ 1,800.00	\$ 1,800.00	\$ -
Administrative Expenses	\$ 4,500.00	\$ 2,000.00	\$ 2,500.00
General Chair Discretionary Fund	\$ 500.00	\$ 500.00	\$ -
Hy Tek Software Expenses	\$ 1,500.00	\$ 1,500.00	\$ -
Officials Expenses	\$ 2,500.00	\$ 2,500.00	\$ -
Legal Expense	\$ -	\$ 2,500.00	\$ (2,500.00)
Investment Expenses	\$ 1,600.00	\$ 1,600.00	\$ -
GA Aquatic Sports Hall of Fame	\$ 5,000.00	\$ 5,000.00	\$ -
Betsy Dunbar Award	\$ 1,000.00	\$ 1,000.00	\$ -
<b>Total Expenses</b>	<b>\$ 538,400.00</b>	<b>\$ 604,900.00</b>	<b>\$ (66,500.00)</b>
<b>Net Revenue Over/(Under) Expenses</b>	<b>\$ (51,800.00)</b>	<b>\$ (50,900.00)</b>	<b>\$ 900.00</b>