

FY10 Georgia Swimming Approved Budget

	2009 Approved Budget	2010 Proposed Budget	Better/(Worse)
Registration Income	\$ 460,000.00	\$ 505,000.00	\$ 45,000.00
Meet Sanction Income	\$ 30,000.00	\$ 48,000.00	\$ 18,000.00
Meet Travel Surcharges	\$ 6,800.00	\$ 5,000.00	\$ (1,800.00)
Officials Training Fees	\$ 1,200.00	\$ 1,500.00	\$ 300.00
Camp Income			\$ -
Towel Sales Income	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00
All Star Banquet Ticket Sales	\$ 9,900.00	\$ 9,900.00	\$ -
Zone Travel Fees	\$ 21,600.00	\$ 21,600.00	\$ -
Donations			\$ -
Fines	\$ 1,500.00	\$ 1,500.00	\$ -
Interest Income	\$ 1,000.00	\$ 10.00	\$ (990.00)
Dividend Income	\$ 7,000.00	\$ 4,500.00	\$ (2,500.00)
Capital Gains Income	\$ -	\$ -	\$ -
Total Revenue	\$ 554,000.00	\$ 617,010.00	\$ 63,010.00
USAS Registration Fees Paid	\$ 350,000.00	\$ 385,710.00	\$ (35,710.00)
Registration Service Expense	\$ 7,600.00	\$ 7,600.00	\$ -
Registration Supply Expense	\$ 2,600.00	\$ 2,600.00	\$ -
LSC Supported Meet Expense - Senior	\$ 12,000.00	\$ -	\$ 12,000.00
LSC Supported Meet Expense - AG	\$ 12,000.00	\$ -	\$ 12,000.00
LSC Supported Meet Expense - OW	\$ 1,500.00	\$ 1,500.00	\$ -
All Star Towel Expense	\$ 33,000.00	\$ 34,000.00	\$ (1,000.00)
All Star Banquet Expense	\$ 11,500.00	\$ 11,500.00	\$ -
LSC Meeting Expenses	\$ 1,500.00	\$ 1,500.00	\$ -
Travel Expenses - Senior & OT	\$ 50,000.00	\$ 36,000.00	\$ 14,000.00
Travel Expenses - Junior	\$ 17,000.00	\$ 46,500.00	\$ (29,500.00)
Travel Expenses - NSCA Jr's	\$ 6,000.00	\$ 6,000.00	\$ -
Travel Expenses - Adaptive	\$ 4,000.00	\$ 1,800.00	\$ 2,200.00
Travel Expenses - Officials	\$ 6,000.00	\$ 5,000.00	\$ 1,000.00
Travel Expenses - Coach of the Year	\$ 3,000.00	\$ 3,000.00	\$ -
Travel Expenses - Select Camps	\$ 1,000.00	\$ 1,000.00	\$ -
Zone Team Transportation	\$ 18,750.00	\$ 8,000.00	\$ 10,750.00
Zone Team Lodging	\$ 15,000.00	\$ 15,000.00	\$ -
Zone Team Uniforms	\$ 10,000.00	\$ 8,000.00	\$ 2,000.00
Zone Team Entry Fees	\$ 2,900.00	\$ 2,900.00	\$ -
Zone Team Per Deim	\$ 2,850.00	\$ 2,500.00	\$ 350.00
Zone Team Contingency	\$ 4,200.00	\$ 1,500.00	\$ 2,700.00
LSC Camp Expenses	\$ 500.00	\$ 1,500.00	\$ (1,000.00)
USAS Convention Expenses	\$ 13,600.00	\$ 17,150.00	\$ (3,550.00)
USAS Training Workshop Expense	\$ 1,800.00	\$ 1,800.00	\$ -
Administrative Expenses	\$ 2,000.00	\$ 1,750.00	\$ 250.00
Webmaster	\$ -	\$ 4,200.00	\$ (4,200.00)
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	\$ -
Total Expenses	\$ 604,900.00	\$ 617,610.00	\$ (12,710.00)
Net Revenue Over/(Under) Expenses	\$ (50,900.00)	\$ (600.00)	\$ 50,300.00