

Line	Line Item	2020 Budget	2021 Budget	2022 Budget	Category	Type	2023 Budget Request	Request Details
2022/23 budget approved by GA-LSC HOD 8/27/2022								
Income								
1	All Star Banquet Ticket Sales	\$ 3,000	\$ -	\$ -	All Star	Income	\$ -	
2	All Star Towel Sales Income	\$ 19,500	\$ 21,000	\$ 21,000	All Star	Pass Thru	\$ 21,000	
3	Dividend Income	\$ 24,000	\$ 24,000	\$ 24,000	Dividend	Income	\$ 18,000	
4	Fines (Late Reg., Sanction, State Meet)	\$ 7,500	\$ 1,000	\$ 1,000	Events	Income	\$ 6,000	
5	LSC Camp Registration	\$ 12,300	\$ 14,800	\$ 14,800	LSC Camp	Pass Thru	\$ 15,000	\$150 for 100 athletes
6	Meet Sanction Income	\$ 101,000	\$ 14,500	\$ 66,500	Events	Income	\$ 19,000	Reduce to 2% of @\$950K entry fees
7	Meet Travel Surcharges	\$ 5,000	\$ 1,000	\$ 1,000	Events	Income		\$3/swimmer/sanctioned event tracked by travel committee
8	Misc Income	\$ 5,000	\$ -	\$ -	Misc	Income	\$ -	
9	Officials Training Fees	\$ 1,200	\$ 1,200	\$ -	Misc	Income	\$ -	
10	Registration Income - LSC fee	\$ 715,610	\$ 86,145	\$ 140,545	Registration	Income	\$ 156,520	From Registration tab
11	Registration Income - pass through to USA-S		\$ 505,465	\$ 509,510	Registration	Pass Thru	\$ -	
12	Sponsorships				Misc	Income	\$ -	
13	Donations - Unrestricted				Misc	Income	\$ -	
14	Donations - Restricted				Misc	Income	\$ -	Donation for Disability meet
15	Zone Team Application Fees	\$ 2,200	\$ 4,300	\$ 3,440	Zone Team	Income	\$ 5,100	\$50 X 54 pool swimmers + 48 OW swimmers
16	Zone OW Team	\$ 13,600	\$ 18,400	\$ 13,600	Zone Team	Income	\$ 22,800	From OW Zone tab (\$425 for 32 swimmers)
17	AG Zone Team	\$ 37,800	\$ 52,650	\$ 49,950	Zone Team	Income	\$ 52,650	From AG Zone tab (\$0,925 for 54 swimmers)
18	Total Income	\$ 947,710	\$ 744,460	\$ 845,345	Total	Total	\$ 316,070	

Expense								
30	Marketing	\$ -	\$ -	\$ 500	Operations	Expense	\$ 1,000	
31	Legal	\$ 1,500	\$ 1,500	\$ 1,500	Operations	Expense	\$ 1,500	
32	Audit			\$ 5,000	Operations	Expense	\$ 7,500	
33	Office Staff (General Admin, Registration, Media)	\$ 34,100	\$ 34,100	\$ 60,000	Operations	Expense	\$ 78,000	
34	Other Operating Expenses	\$ 5,200	\$ 5,200	\$ 6,870	Operations	Expense	\$ 6,870	
35	Intern	\$ 4,800	\$ 4,800	\$ -	Operations	Expense	\$ -	Rolled into Office Staff line item 2022
36	Bank Charges	\$ 150	\$ 150	\$ 150	Operations	Expense	\$ 150	
37	Investments Expense	\$ 7,700	\$ 7,700	\$ 7,700	Operations	Expense	\$ 7,700	
38	Registration Service	\$ 25,000	\$ 25,000	\$ -	Operations	Expense	\$ -	Rolled into Office Staff line item 2022
39	Registration Supply	\$ 750	\$ 750	\$ 750	Operations	Expense	\$ 750	Total Administrative Office (lines 30 - 39) \$103,470
40	All Star Awards Ceremony/Spring Meeting	\$ 15,600	\$ 4,000	\$ 4,000	Awards	Expense	\$ 6,000	\$3,000 Golden Peach
41	All Star Towel	\$ 21,000	\$ 21,000	\$ 21,000	All Star	Expense	\$ 21,000	
42	Athletes Budget	\$ 2,490	\$ 3,800	\$ 3,800	Committee	Expense	\$ 5,000	Athlete summit, Athlete wellness summit, food drive
43	Safe Sport Education	\$ 500	\$ 500	\$ 500	Committee	Expense	\$ 500	
44	General Chair Discretionary Fund	\$ 500	\$ 500	\$ 500	Committee	Expense	\$ 500	
45	Betsy Dunbar Award	\$ 1,000	\$ 1,000	\$ 1,000	Awards	Expense	\$ 1,000	
46	GA Aquatic Sports Hall of Fame	\$ 1,000	\$ 1,000	\$ 1,000	HOF	Expense	\$ 1,000	
47	LSC Camps	\$ 14,800	\$ 14,800	\$ 14,800	LSC Camp	Expense	\$ 15,000	
48	LSC Camp - Disability	\$ -	\$ -	\$ -	LSC Camp	Expense	\$ 2,000	To support one day camp for Ga Swimmers with a disability
49	LSC Fall Meetings	\$ 1,600	\$ 1,600	\$ 1,600	Meetings	Expense	\$ 1,600	
50	LSC Supported Meet - Disability	\$ 2,000	\$ 2,000	\$ 2,000	Events	Expense	\$ 2,000	To cover overall operating loss from event
51	LSC Supported Meet - Diversity	\$ 2,000	\$ 2,000	\$ 2,000	Events	Expense	\$ 2,000	To cover overall operating loss from event
52	LSC Supported Meet - OW	\$ 1,500	\$ 1,500	\$ 1,500	Events	Expense	\$ 5,000	To cover overall operating loss from event
53	LSC Supported Meet -Championships	\$ 20,000	\$ 42,000	\$ 20,000	Events	Expense	\$ 10,000	\$5,000 available to host, where they clear less than \$10,00
53.5	LSC Supported Meet -Championships Awards	\$ -	\$ -	\$ -	Events	Expense	\$ 5,000	Individual and team awards for 4 state meets (HOD 8/27/22)
54	Officials	\$ 4,300	\$ 3,450	\$ 3,450	Events	Expense	\$ 3,450	
55	Travel - Officials	\$ 8,900	\$ 2,100	\$ 3,800	Other Travel	Expense	\$ 4,500	
56	Travel - Disability	\$ 15,000	\$ -	\$ 6,000	Athlete Travel	Expense	\$ -	
57	Travel - Coach of the Year	\$ 2,000	\$ -	\$ 2,000	Other Travel	Expense	\$ -	
58	Travel - Diversity	\$ 600	\$ -	\$ -	Athlete Travel	Expense	\$ -	
59	Travel - Juniors	\$ 34,500	\$ -	\$ 27,000	Athlete Travel	Expense	\$ -	
60	Travel - Futures	\$ 6,000	\$ -	\$ 20,000	Athlete Travel	Expense	\$ -	
61	Travel - OW Nationals	\$ -	\$ -	\$ 600	Athlete Travel	Expense	\$ -	
62	Travel - Select Camps	\$ 1,000	\$ -	\$ -	Athlete Travel	Expense	\$ -	
63	Travel - Senior & OT	\$ 98,000	\$ -	\$ 40,000	Athlete Travel	Expense	\$ -	
64	Coaches Clinic(s)	\$ 7,000	\$ 4,000	\$ 4,000	Other Travel	Expense	\$ 4,000	
65	USAS Convention /Business Meetings	\$ 22,960	\$ 5,000	\$ 5,000	Other Travel	Expense	\$ 4,000	
66	Travel - LSC Board/Committee	\$ 8,400	\$ 5,000	\$ 5,000	Other Travel	Expense	\$ 5,000	
67	USA Swimming Registration Fees Paid	\$ 555,440	\$ 516,740	\$ 516,740	Registration	Pass Thru	\$ -	
68	Zone OW Team	\$ 23,320	\$ 23,320	\$ 23,320	Zone Team	Expense	\$ 32,730	From OW Zone tab. Shortfall \$9,930. Per swimmer -\$229
69	AG Zone Team	\$ 60,500	\$ 60,500	\$ 91,500	Zone Team	Expense	\$ 92,000	From OW Zone tab. Shortfall \$39,350. Per swimmer -\$694
70	COVID-19 Relief Grants	\$ 125,000						
71	Total Expense	\$ 1,009,660	\$ 795,010	\$ 904,580		Total	\$ 326,750	
72								
73	Total Surplus/(-Deficit)	\$ (61,950)	(\$50,550)	(\$59,235)		Total	(\$10,680)	