

VIRGINIA SWIMMING PROPOSED BUDGET

REVENUES AND EXPENSES	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
REVENUES			
1 USAS REGISTRATION	279,500	290,400	306,000
2 VS REGISTRATION	78,200	79,200	82,800
3 USAS CLUB DUES	3,150	3,150	3,360
4 VS CLUB DUES	1,350	1,350	1,440
5 MEET SANCTIONS	1,400	1,400	1,400
6 MEET REBATES	82,500	86,000	86,000
7 MEET SWIMMER FEES	35,000	36,000	52,500
8 SALES & MISC	5,000	5,000	4,000
9 CHAMPIONSHIP MEET REVENUE	0	0	0
10 SC ZONES REVENUE	28,000	37,000	33,200
11 LC ZONES REVENUE	58,000	42,000	62,400
12 ZONE MEET REVENUE		50,000	
13 AWARDS BANQUET	11,000	7,000	8,000
14 INTEREST-CHECKING	100	100	100
15 INTEREST-RESERVE	6,000	8,000	6,000
16 TOTAL INCOME	589,200	646,600	647,200
EXPENSES			
17 USAS REGISTRATION	279,500	290,400	306,000
18 USAS CLUB DUES	3,150	3,150	3,360
19 TRAVEL - US OPEN	1,400	4,200	4,200
20 TRAVEL - WINTER NATIONALS	4,500	9,900	9,900
21 TRAVEL - SUMMER NATIONALS	8,000	14,500	20,000
22 TRAVEL - OLYMPIC TRIALS		6,000	
23 TRAVEL - VA/NC MEET			4,000
24 TRAVEL-DISCRETIONARY	4,000	4,000	2,100
25 OFFICIALS TRAVEL-DISABILITY			1,600
26 SC ZONES EXPENSES	48,000	59,000	55,200
27 LC ZONES EXPENSES	88,000	75,000	95,400
28 ADMINISTRATOR SALARY	19,800	22,500	23,100
29 PAYROLL TAXES	1,600	1,700	1,840
30 WEBMASTER	12,600	14,400	15,000
31 ADMINISTRATION EXPENSES	17,000	17,000	17,000
32 ZONE MEET EXPENSES		50,000	
33 AWARDS BANQUET	16,000	12,000	13,000
34 CONVENTION	11,500	15,400	15,000
35 EQUIPMENT	45,000	28,000	25,000
36 OFFICIALS WORKSHOPS & TRAINING	4,900	4,900	7,400
37 SUPPLIES & MISC	5,000	5,000	6,000
38 USAS WORKSHOPS	2,000	3,000	3,000
39 VS WORKSHOPS	2,000	2,000	1,000
40 VS CAMPS/CLINICS	4,000	4,000	4,000
41 ZONE MEETING	2,500	2,500	2,500
42 CHAMPIONSHIP MEET AWARDS	25,000	25,000	25,000
43 TOTAL EXPENSES	605,450	673,550	660,600
44 INCOME LESS EXPENSES	(16,250)	(26,950)	(13,400)