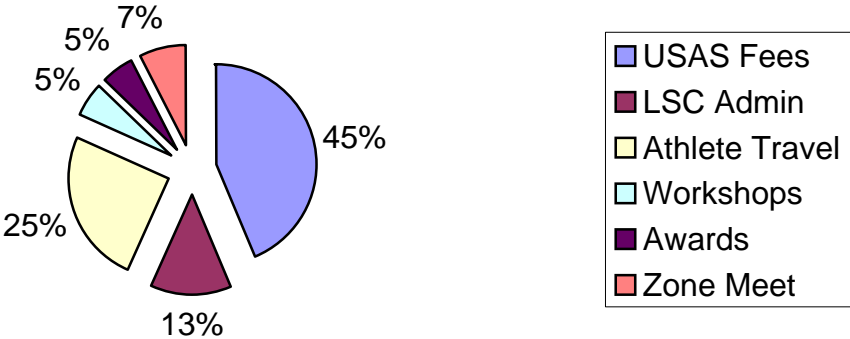
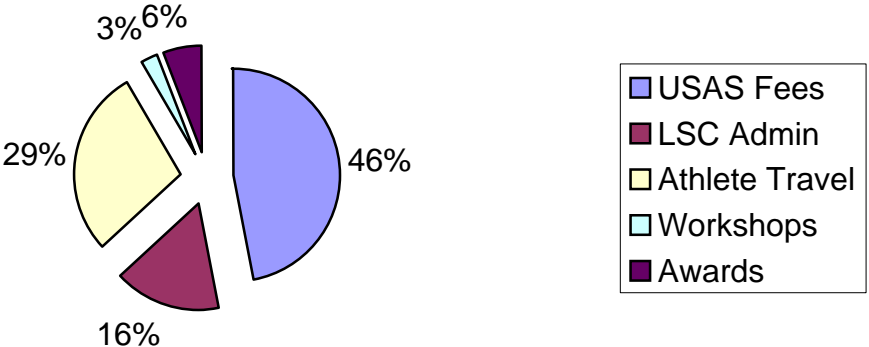


07 / 08 Spending Budget



08 / 09 Proposed Spending



VIRGINIA SWIMMING PROPOSED BUDGET

| REVENUES AND EXPENSES | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 PROPOSED BUDGET A | 2008-09 PROPOSED BUDGET B |
|-----------------------------------|-------------------|-------------------|---------------------------------|-------------------------------------|
| | | | Fees stay unchanged | Swimmer Fees increased by \$0.50 |
| REVENUES | | | | |
| 1 USAS REGISTRATION | 279,500 | 290,400 | 306,000 | 306,000 |
| 2 VS REGISTRATION | 78,200 | 79,200 | 82,800 | 82,800 |
| 3 USAS CLUB DUES | 3,150 | 3,150 | 3,360 | 3,360 |
| 4 VS CLUB DUES | 1,350 | 1,350 | 1,440 | 1,440 |
| 5 MEET SANCTIONS | 1,400 | 1,400 | 1,400 | 1,400 |
| 6 MEET REBATES | 82,500 | 86,000 | 86,000 | 86,000 |
| 7 MEET SWIMMER FEES | 35,000 | 36,000 | 37,500 | 52,500 |
| 8 SALES & MISC | 5,000 | 5,000 | 4,000 | 4,000 |
| 9 CHAMPIONSHIP MEET REVENUE | 0 | 0 | 0 | 0 |
| 10 SC ZONES REVENUE | 28,000 | 37,000 | 33,200 | 33,200 |
| 11 LC ZONES REVENUE | 58,000 | 42,000 | 62,400 | 62,400 |
| 12 ZONE MEET REVENUE | | 50,000 | | |
| 13 AWARDS BANQUET | 11,000 | 7,000 | 8,000 | 8,000 |
| 14 INTEREST-CHECKING | 100 | 100 | 100 | 100 |
| 15 INTEREST-RESERVE | 6,000 | 8,000 | 6,000 | 6,000 |
| 16 TOTAL INCOME | 589,200 | 646,600 | 632,200 | 647,200 |
| EXPENSES | | | | |
| 17 USAS REGISTRATION | 279,500 | 290,400 | 306,000 | 306,000 |
| 18 USAS CLUB DUES | 3,150 | 3,150 | 3,360 | 3,360 |
| 19 TRAVEL - US OPEN | 1,400 | 4,200 | 4,200 | 4,200 |
| 20 TRAVEL - WINTER NATIONALS | 4,500 | 9,900 | 9,900 | 9,900 |
| 21 TRAVEL - SUMMER NATIONALS | 8,000 | 14,500 | 20,000 | 20,000 |
| 22 TRAVEL - OLYMPIC TRIALS | | 6,000 | | |
| 23 TRAVEL - VA/NC MEET | | | 4,000 | 4,000 |
| 24 TRAVEL-DISCRETIONARY | 4,000 | 4,000 | 2,100 | 2,100 |
| 25 OFFICIALS TRAVEL-DISABILITY | | | 1,600 | 1,600 |
| 26 SC ZONES EXPENSES | 48,000 | 59,000 | 55,200 | 55,200 |
| 27 LC ZONES EXPENSES | 88,000 | 75,000 | 95,400 | 95,400 |
| 28 ADMINISTRATOR SALARY | 19,800 | 22,500 | 23,100 | 23,100 |
| 29 PAYROLL TAXES | 1,600 | 1,700 | 1,840 | 1,840 |
| 30 WEBMASTER | 12,600 | 14,400 | 15,000 | 15,000 |
| 31 ADMINISTRATION EXPENSES | 17,000 | 17,000 | 17,000 | 17,000 |
| 32 ZONE MEET EXPENSES | | 50,000 | | |
| 33 AWARDS BANQUET | 16,000 | 12,000 | 13,000 | 13,000 |
| 34 CONVENTION | 11,500 | 15,400 | 15,000 | 15,000 |
| 35 EQUIPMENT | 45,000 | 28,000 | 25,000 | 25,000 |
| 36 OFFICIALS WORKSHOPS & TRAINING | 4,900 | 4,900 | 7,400 | 7,400 |
| 37 SUPPLIES & MISC | 5,000 | 5,000 | 6,000 | 6,000 |
| 38 USAS WORKSHOPS | 2,000 | 3,000 | 3,000 | 3,000 |
| 39 VS WORKSHOPS | 2,000 | 2,000 | 1,000 | 1,000 |
| 40 VS CAMPS/CLINICS | 4,000 | 4,000 | 4,000 | 4,000 |
| 41 ZONE MEETING | 2,500 | 2,500 | 2,500 | 2,500 |
| 42 CHAMPIONSHIP MEET AWARDS | 25,000 | 25,000 | 25,000 | 25,000 |
| 43 TOTAL EXPENSES | 605,450 | 673,550 | 660,600 | 660,600 |
| 44 INCOME LESS EXPENSES | (16,250) | (26,950) | (28,400) | (13,400) |