

**Indiana Swimming FY 2019 Budget**

	A	B	C	D	E	F	G	H
1								
2	<b>Income:</b>							
3		<b>Meets</b>						\$ 425,550.00
4			<i>Sanctions &amp; Observations</i>				\$ 13,550.00	
5			<i>Athlete Surcharge</i>				\$ 200,000.00	
6			<i>State Meet Surcharges</i>				\$ 42,000.00	
7				SC Age Group State		\$ 5,500.00		
8				LC Age Group State		\$ 5,500.00		
9				SC Senior State		\$ 3,250.00		
10				LC Senior State		\$ 3,250.00		
11				SC Divisionals		\$ 17,000.00		
12				LC Divisionals		\$ 7,500.00		
13			<i>Entry Fees</i>				\$ 170,000.00	
14		<b>Membership</b>						
15			<i>Athlete</i>					\$ 167,050.00
16				Year Round & Flex		\$ 144,000.00		
17				Seasonal		\$ 2,200.00		
18			<i>Coaches</i>					
19				Single Category		\$ 8,400.00		
20			<i>Officials</i>					
21				Single Category		\$ 8,400.00		
22			<i>Non Athlete</i>					
23				Club		\$ 3,300.00		
24				Other (Meet Directors)		\$ 750.00		
25		<b>Events</b>						\$ 49,000.00
26			<i>Mid States All Star</i>			\$ 24,000.00		
27			<i>Speedo Sectionals</i>			\$ 25,000.00		
28			<i>National Meets</i>					
29			<i>Pro Series</i>					
30		<b>Sponsorship</b>						\$ 4,200.00
31			<i>Corporate Sponsors</i>					
32				Speedo		\$ 3,000.00		
33				Fitter & Faster		\$ 1,000.00		
34			<i>Advertising</i>			\$ 200.00		
35			<i>Donations</i>			\$ -		
36		<b>Programming</b>						\$ 80,260.00
37			<i>Camps</i>				\$ 51,000.00	
38				Age Group Memorial Day Camp		\$ 6,000.00		
39				OTC Camp		\$ 45,000.00		
40			<i>Team Indiana Meets</i>				\$ 29,260.00	
41				Mid States		\$ 4,250.00		
42				Central Zone 14U Champs		\$ 13,000.00		
43				Age Group Duel In The Pool		\$ 10,260.00		
44				Central Zone Open Water Championships		\$ 1,750.00		
45				Central Zone Multicultural		\$ -		
46		<b>Investment Income</b>						\$ 10,000.00
47		<b>Miscellaneous Income</b>						\$ -
48	<b>Total Income</b>							<b>\$ 736,060.00</b>
49								
50	<b>Expenses</b>							
51		<b>Wages &amp; Benefits</b>						\$ 251,250.00
52			<i>Wages</i>				\$ 220,000.00	
53			<i>Payroll Taxes</i>				\$ 17,750.00	
54				FICA		\$ 17,050.00		
55				SUTA -		\$ 700.00		
56				Local		\$ -		
57			<i>Employee Benefits</i>					
58				Phone Reimbursement			\$ 1,800.00	
59			<i>Contract Labor</i>					
60				TBD				
61			<i>Staff Development</i>				\$ 5,000.00	
62				Clinics & Workshops		\$ 2,000.00		
63				Travel & Lodging		\$ 2,000.00		
64				Per Diem		\$ 1,000.00		
65			<i>Staff Travel</i>				\$ 6,700.00	

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	A	B	C	D	E	F	G	H
66				Airfare		\$ 2,000.00		
67				Mileage		\$ 750.00		
68				Meals		\$ 500.00		
69				Entertainment		\$ 1,500.00		
70				Local Transportation		\$ 200.00		
71				Lodging		\$ 1,750.00		
72		<b>Programming</b>						\$ 404,575.00
73			<b>Camps</b>				\$ 124,270.00	
74				Age Group Memorial Day		\$ 1,960.00		
75				Room		\$ 6,600.00		
76				Mileage		\$ 480.00		
77				Guest Speaker		\$ 350.00		
78				Meals		\$ 2,500.00		
79				Outfitting		\$ 2,080.00		
80				OTC Camp		\$ 7,100.00		
81				Room		\$ 71,280.00		
82				Transportation		\$ 27,300.00		
83				Meals		\$ 160.00		
84				Outfitting		\$ 3,350.00		
85				Green Flag		\$ 450.00		
86				Room		\$ -		
87				Mileage		\$ 540.00		
88				Meals		\$ 120.00		
89				Outfitting		\$ -		
90			<b>Team Indiana Meets</b>				\$ 107,385.00	
91				Mid States All Star		\$ 20,810.00		
92				Central Zone 14 U Champs		\$ 25,080.00		
93				Age Group Duel in the Pool		\$ 39,980.00		
94				Central Zone Open Water Championships		\$ 3,995.00		
95				Central Zone Multicultural		\$ 17,520.00		
96							\$ 167,820.00	
97				<b>Golden Goggles</b>		\$ 19,000.00		
98				<b>Coach Education</b>		\$ 10,000.00		
99				<b>Partnership Costs</b>		\$ 4,500.00		
100				<b>Travel Fund Payments</b>		\$ 61,050.00		
101				<b>LSC Workshops</b>		\$ 3,150.00		
102				<b>Councilman Grant</b>		\$ 3,000.00		
103				<b>Awards</b>		\$ 2,500.00		
104				<b>House of Delegates</b>		\$ 10,720.00		
105				<b>State Meet Stipends</b>		\$ 31,350.00		
106				<b>Club Recognition &amp; Excellence Incentives</b>		\$ 5,000.00		
107				<b>Diversity &amp; Inclusion</b>		\$ 8,850.00		
108				<b>Safe Sport</b>		\$ 2,500.00		
109				<b>Officials</b>		\$ 6,200.00		
110								
111				<b>Indiana Swimming Championship Meets</b>			\$ 5,100.00	
112				Webcasting		\$ 5,100.00		
113			<b>General &amp; Administrative Expenses</b>					\$ 74,340.00
114								
115				<b>Intern Program</b>			\$ 3,000.00	
116				Stipend		\$ 2,000.00		
117				Parking		\$ 500.00		
118				Mileage		\$ 500.00		
119				<b>Office Expenses</b>			\$ 32,170.00	
120				Rent		\$ 15,750.00		
121				Parking		\$ 3,500.00		
122				Office Supplies		\$ 720.00		
123				Communication Technology		\$ 8,200.00		
124				Postage		\$ 600.00		
125				Insurance		\$ 1,750.00		
126				Property Tax		\$ 1,650.00		
127				<b>Board of Directors &amp; Volunteer Expenses</b>			\$ 29,170.00	
128				USA Swimming Convention		\$ 19,000.00		
129				Board Retreat		\$ 5,250.00		
130				Board Meetings		\$ 2,000.00		
131				Board Travel		\$ 500.00		
132				Board Education		\$ 500.00		

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133				Travel Reimbursement		\$ 1,920.00		
134			<i>Miscellaneous</i>				\$ 10,000.00	
135				Dues & Memberships		\$ -		
136				Bank Fees		\$ -		
137				Professional Services		\$ 8,000.00		
138				Lifetime Memberships		\$ 2,000.00		
139			<i>Depreciation Expense</i>			\$ -		
140	<b>Total Expenses</b>							<b>\$ 730,165.00</b>
141								
142	<b>Variance</b>							<b>\$ 5,895.00</b>