

	2010 Approved Budget	Actual	Sheet 2011 Proposed	Change over Prior Year
Registration income	\$505,000.00	\$490,220.00	\$525,000.00	\$20,000.00
Meet sanction income	\$48,000.00	\$43,401.94	\$48,000.00	\$0.00
Meet travel surcharges	\$5,000.00	\$6,358.00	\$5,000.00	\$0.00
Officials training fees	\$1,500.00	\$1,250.00	\$1,100.00	-\$400.00
Towel income	\$20,000.00	\$15,100.00	\$20,000.00	\$0.00
All Star Banquet Sales	\$9,900.00	\$5,600.00	\$9,900.00	\$0.00
Zone Travel fees	\$21,600.00	\$19,200.00	\$21,600.00	\$0.00
Fine Income	\$1,500.00	\$6,502.58	\$5,000.00	\$3,500.00
Interest Income	\$10.00	\$400.00	\$500.00	\$490.00
Dividend Income	\$4,500.00	\$3,100.00	\$3,000.00	-\$1,500.00
General Ledger Adj	\$0.00	\$2,023.51	\$0.00	\$0.00
<u>Capital Gains</u>	<u>0</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
<u>Total Income</u>			<u>\$639,300.00</u>	
USAS Registration	\$385,710.00	\$393,714.00	\$403,000.00	-\$17,290.00
Registration Expense	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
Registration Supply	\$2,600.00	\$2,600.00	\$2,100.00	\$500.00
Total Registration			\$412,700.00	
All Star Banquet	\$11,500.00	\$4,877.63	\$11,500.00	\$0.00
All Star Towels	\$34,000.00	\$36,675.00	\$34,000.00	\$0.00
Total All Star			\$45,500.00	
Travel Expense Sr/OT	\$36,000.00	\$47,400.00	\$46,000.00	-\$10,000.00
Travel Expense JR	\$46,500.00	\$24,900.00	\$36,000.00	\$10,500.00
Travel Expense NSCA	\$6,000.00	\$5,200.00	\$6,000.00	\$0.00
Travel Expense Adaptive	\$1,800.00	\$2,400.00	\$1,800.00	\$0.00
Travel Expense Officials	\$5,000.00	\$1,800.00	\$3,000.00	\$2,000.00
Travel Expense Coach of Year	\$3,000.00	\$0.00	\$3,000.00	\$0.00
Travel Expense Diversity	\$0.00	\$0.00	\$1,000.00	-\$1,000.00
Travel Expense Select Camp	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Total Travel Expense			\$97,800.00	
USAS Convention Expense	\$17,150.00	\$11,500.00	\$13,750.00	\$3,400.00
USAS Training Workshop	\$1,800.00	\$900.00	\$1,500.00	\$300.00
LSC Meeting Expense	\$1,500.00	\$2,435.63	\$2,000.00	-\$500.00
Total Meeting Expense			\$17,250.00	
Administrative Expense	\$1,750.00	\$1,200.00	\$1,300.00	\$450.00
Webmaster	\$4,200.00	\$3,150.00	\$3,150.00	\$1,050.00
Webex	\$0.00	\$1,200.00	\$2,400.00	-\$2,400.00
Hy TeK Software	\$1,500.00	\$500.00	\$1,500.00	\$0.00
Officials Expense	\$2,500.00	\$1,300.00	\$1,500.00	\$1,000.00
Legal Expense	\$2,500.00	\$400.00	\$2,500.00	\$0.00
GA Aquatics Sports Hall of Fam	\$0.00	\$0.00	\$4,000.00	-\$4,000.00
Investment Expense	\$1,600.00	\$1,100.00	\$1,000.00	\$600.00
Total Admin Expense			\$17,350.00	
Zone Team Transportation	\$8,000.00	\$3,300.00	\$8,700.00	-\$700.00
Zone Team Lodge	\$15,000.00	\$18,742.00	\$13,500.00	\$1,500.00
Zone Team Entry Fees	\$2,900.00	\$2,500.00	\$2,900.00	\$0.00
Zone Team Per Diem	\$2,500.00	\$2,250.00	\$2,000.00	\$500.00
Zone Team Contingency	\$1,500.00	\$2,000.00	\$2,000.00	-\$500.00
Zone Team Uniforms	\$10,000.00	\$8,300.00	\$8,000.00	\$2,000.00
Total Zone Expense			\$37,100.00	
Betsy Dunbar	\$1,000.00	\$0.00	\$1,000.00	\$0.00
LSC OW Support	\$1,500.00	\$0.00	\$1,500.00	\$0.00
Coach Clinic	\$0.00	\$0.00	\$500.00	-\$500.00
LSC Camp Expense	\$1,500.00	\$0.00	\$0.00	\$1,500.00
General Chair Fund	\$500.00	\$0.00	\$500.00	\$0.00
Total MISC Expense			\$3,500.00	
<u>Total Expense</u>			<u>\$631,200.00</u>	
Net Revenue Over/Under				\$8,100.00