

2013-14 Budget

Registration Income	\$ 702,045.00	
Meet Sanction Income	\$ 61,500.00	
Meet Travel Surcharges	\$ 2,700.00	
Officials Training Fees	\$ 1,500.00	
Camp Income		
Towel Sales Income	\$ 23,300.00	
All Star Banquet Ticket Sales	\$ 12,000.00	
Zone Travel Fees	\$ 20,900.00	
Donations		
Fines	\$ 4,200.00	
Interest Income	\$ 250.00	
Dividend Income	\$ 4,800.00	
Capital Gains Income	\$ -	
Total Revenue		\$ 833,195.00

USAS Registration Fees Paid	\$ 520,850.00
Registration Service Expense	\$ 24,000.00
Registration Supply Expense	\$ 3,000.00
LSC Supported Meet Expense - Senior	\$ -
LSC Supported Meet Expense - Adaptive	\$ 2,000.00
LSC Supported Meet Expense - OW	\$ 1,500.00
All Star Towel Expense	\$ 31,000.00
All Star Banquet Expense	\$ 13,900.00
LSC Meeting Expenses	\$ 1,500.00
Travel Expenses - Senior & OT	\$ 40,000.00
Travel Expenses - Junior	\$ 46,000.00
Travel Expenses - NCSA Jr's	\$ 9,000.00
Travel Expenses - Adaptive	\$ 4,200.00
Travel Expenses - Officials	\$ 7,000.00
Travel Expenses - Coach of the Year	\$ 3,000.00
Travel Expenses - diversity	
Travel Expenses - Select Camps	\$ 1,000.00
Zone Team Transportation	\$ 20,000.00
Zone Team Lodging	\$ 15,000.00
Zone Team Uniforms	\$ 9,000.00
Zone Team Entry Fees	\$ 3,000.00
Zone Team Per Deim	\$ 4,500.00
Zone Team Contingency	\$ 2,000.00
LSC Camp Expenses	\$ 1,500.00
USAS Convention Expenses	\$ 21,735.50
USAS Training Workshop Expense	\$ 3,250.00
Administrative Expenses	\$ 900.00
Webex	\$ 2,400.00

Webmaster	\$ 3,000.00	
General Chair Discretionary Fund	\$ 500.00	
Hy Tek Software Expenses	\$ 1,000.00	
Officials Expenses	\$ 2,500.00	
Legal Expense	\$ 2,500.00	
Investment Expenses	\$ 1,600.00	
GA Aquatic Sports Hall of Fame	\$ 1,000.00	
Coaches Clinic	\$ 3,000.00	
Betsy Dunbar Award	\$ 1,000.00	
Athletes Budget	\$ 1,500.00	
Total Expenses		\$ 808,835.50
Net Revenue Over/(Under) Expenses		\$ 24,359.50