

	Approved Budget 2013-2014	Approved Budget 2014-2015	Notes
<b>INCOME</b>			
Registration Income	702045	727195	Income Higher Higher Fees Paid/ No C
Meet Sanction Income	61500	64000	Sanction Income is Rising
Meet Travel Surcharges	2700	3000	In 2014 was not always broken out
Officials Training Fees	1500	1500	Constant
Camp Income			
Towel Sales Income	23300	24000	About 20K in 2014 Checks in August
All Star Banquet Ticket Sales	12000	7000	Lower to match Actual in 2014/Expen
Zone Travel Fees	20900	21000	In Tupelo this year, Imagine costs to k
Donations			
Fines	4200	4000	Rising, should make more than this ni
Interest Income	250	400	Same
Dividend Income	4800	5000	Same
Capital Gains Income	0	0	
	<b>833195</b>	<b>857095</b>	
<b>EXPENSES</b>			
USAS Registration Fees Paid	520850	544310	Payments Higher USA Swimming Fee
Registration Service Expense	24000	27000	About the same/ will stay same with I
Registration Supply Expense	3000	3000	The same
Executive Director		69000	60K + 15% in Benefits
LSC Supported Meet Expense - Senior	0		
LSC Supported Meet Expense - Adaptive	2000	2000	Same
LSC Supported Meet Expense - OW	1500	1500	Same
All Star Towel Expense	31000	25000	Lower to match 2014 Numbers
All Star Banquet Expense	13900	8000	Lower to match Lower 2014 Number
LSC Meeting Expenses	1500	1500	Same
Travel Expenses - Senior & OT	40000	30000	See Travel Budget \$600 Payment for I
Travel Expenses - Junior	46000	31000	See Travel Budget \$600 Payment for I
Travel Expenses - NCSA Jr's	9000	5000	Lowered to \$5000, was not used muc
Travel Expenses - Adaptive	4200	4000	Lower because of Lower Reimburse
Travel Expenses - Officials	7000	6000	Lower because of Lower Reimburse
Travel Expenses - Coach of the Year	3000	3000	Same
Travel Expenses - diversity			
Travel Expenses - Select Camps	1000	1000	Same
Zone Team Transportation	20000	20000	Budgeted Zones Same
Zone Team Lodging	15000	15000	Budgeted Zones Same
Zone Team Uniforms	9000	9000	Budgeted Zones Same
Zone Team Entry Fees	3000	3000	Budgeted Zones Same
Zone Team Per Deim	4500	4500	Budgeted Zones Same
Zone Team Contingency	2000	2000	Budgeted Zones Same
LSC Camp Expenses	1500	1500	Same
USAS Convention Expenses	21785	15405	Higher is in Kansas City, more Airfare
USAS Training Workshop Expense	3250	2600	No Treasurers Workshop
Administrative Expenses	900	1000	Same
Webex	2400	2400	Assume some cost of Platform for We
Webmaster	3000		Assume Part of Executive Director
General Chair Discretionary Fund	500	500	Same
Hy Tek Software Expenses	1000	1000	Same
Officials Expenses	2500	2500	Same

Legal Expense	2500	2500	Same
Investment Expenses	1600	1600	Same
GA Aquatic Sports Hall of Fame	1000	1000	Same
Coaches Clinic	3000	2500	Lower
Betsy Dunbar Award	1000	1000	Same
Athletes Budget	1500	1000	Lower
	<b>808885</b>	<b>851315</b>	
	<b>24310</b>	<b>5780</b>	

Growth in Membership

use Lower tii  
e the same

umber

increase  
Executive Director?

/ Tracks with Revenue

LC Meets  
LC Meets  
h this year  
ents  
ents

76000

s

eb Work