

## Georgia Swimming Approved FY07 and Recommended FY08 Budget

	2007 Approved Budget	2008 Proposed Budget	Better/(Worse)
Registration Income	\$ 405,800.00	\$ 407,000.00	\$ 1,200.00
Meet Sanction Income	\$ 25,000.00	\$ 25,000.00	\$ -
Meet Travel Surcharges	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Officials Training Fees	\$ 500.00	\$ 500.00	\$ -
Camp Income			\$ -
Towel Sales Income	\$ 10,880.00	\$ 13,000.00	\$ 2,120.00
All Star Banquet Ticket Sales	\$ 6,000.00	\$ 6,000.00	\$ -
Zone Travel Fees	\$ 18,900.00	\$ 18,600.00	\$ (300.00)
Donations			\$ -
Fines	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)
Interest Income	\$ 4,400.00	\$ 5,000.00	\$ 600.00
Dividend Income	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)
Capital Gains Income	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 485,480.00</b>	<b>\$ 486,600.00</b>	<b>\$ 1,120.00</b>
USAS Registration Fees Paid	\$ 305,300.00	\$ 307,000.00	\$ (1,700.00)
Registration Service Expense	\$ 7,600.00	\$ 7,600.00	\$ -
Registration Supply Expense	\$ 2,000.00	\$ 2,500.00	\$ (500.00)
LSC Supported Meet Expense - Senior	\$ 12,000.00	\$ 12,000.00	\$ -
LSC Supported Meet Expense - AG	\$ 6,000.00	\$ 12,000.00	\$ (6,000.00)
All Star Towel Expense	\$ 27,120.00	\$ 33,000.00	\$ (5,880.00)
All Star Banquet Expense	\$ 8,000.00	\$ 8,000.00	\$ -
LSC Meeting Expenses	\$ 2,750.00	\$ 4,500.00	\$ (1,750.00)
Travel Expenses - Senior & OT	\$ 73,500.00	\$ 50,000.00	\$ 23,500.00
Travel Expenses - Junior	\$ 21,000.00	\$ 12,000.00	\$ 9,000.00
Travel Expenses - NSCA Jr's	\$ -	\$ 6,000.00	\$ (6,000.00)
Travel Expenses - Adaptive	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
Travel Expenses - Officials	\$ 1,500.00	\$ 6,000.00	\$ (4,500.00)
Travel Expenses - Coach of the Year	\$ -	\$ 4,400.00	\$ (4,400.00)
Travel Expenses - Select Camps	\$ 1,000.00	\$ 1,000.00	\$ -
Zone Team Transportation	\$ 15,000.00	\$ 5,500.00	\$ 9,500.00
Zone Team Lodging	\$ 16,000.00	\$ 16,000.00	\$ -
Zone Team Uniforms	\$ 9,100.00	\$ 10,000.00	\$ (900.00)
Zone Team Entry Fees	\$ 3,700.00	\$ 3,000.00	\$ 700.00
Zone Team Per Deim	\$ 1,800.00	\$ 2,500.00	\$ (700.00)
Zone Team Contingency	\$ 2,250.00	\$ 2,500.00	\$ (250.00)
LSC Camp Expenses	\$ 500.00	\$ 500.00	\$ -
USAS Convention Expenses	\$ 20,000.00	\$ 11,500.00	\$ 8,500.00
USAS Training Workshop Expense	\$ 1,800.00	\$ 1,800.00	\$ -
Administrative Expenses	\$ 1,200.00	\$ 4,500.00	\$ (3,300.00)
General Chair Discretionary Fund	\$ 500.00	\$ 500.00	\$ -
Hy Tek Software Expenses	\$ 3,500.00	\$ 1,500.00	\$ 2,000.00
Officials Expenses	\$ 2,500.00	\$ 2,500.00	\$ -
Investment Expenses	\$ 1,120.00	\$ 1,600.00	\$ (480.00)
GA Aquatic Sports Hall of Fame	\$ -	\$ 5,000.00	\$ (5,000.00)
Betsy Dunbar Award	\$ 1,000.00	\$ 1,000.00	\$ -
<b>Total Expenses</b>	<b>\$ 552,740.00</b>	<b>\$ 538,400.00</b>	<b>\$ 14,340.00</b>
<b>Net Revenue Over/(Under) Expenses</b>	<b>\$ (67,260.00)</b>	<b>\$ (51,800.00)</b>	<b>\$ 15,460.00</b>