

Line	Line Item	2019 Budget	2020 Budget	Category	Type	2021 Budget Request	Request Details
2							
3	Income						
4	All Star Banquet Ticket Sales	\$ 4,300	\$ 3,000	All Star	Income	\$ -	
5	All Star Towel Sales Income	\$ 19,500	\$ 19,500	All Star	Income	\$ 21,000	Finance Committee 8/26
6	Dividend Income	\$ 23,500	\$ 24,000	Dividend	Income	\$ 24,000	
7	Fines						
8	Late Registration/Other						
9	Sanctions	\$ 165				\$ -	
10	State Meet	\$ 6,200				\$ -	
11	Total Fines	\$ 7,500	\$ 7,500	Events	Income	\$ 1,000	
12	LSC Camp Registration	\$ 12,000	\$ 12,300	LSC Camp	Income	\$ 14,800	Finance Committee 8/26
13	Meet Sanction Income	\$ 101,000	\$ 101,000	Events	Income	\$ 14,500	reduce to 2% from 7% and reduce meets by 50%
14	Meet Travel Surcharges (Out of State)	\$ 7,000	\$ 5,000	Events	Income	\$ 1,000	
15	Misc Income	\$ 5,000	\$ 5,000	Misc	Income	\$ -	Finance Committee 8/26
16	Officials Training Fees	\$ 550	\$ 1,200	Misc	Income	\$ 1,200	
17	Registration						
18	Registration Income	\$ 705,360	\$ 715,610	Reg	Income	\$ 591,610	
19	Total Registration	\$ 705,360	\$ 715,610		Total		74,870
20	Sponsorships						
21	Zone Team Application Fees	\$ 2,415	\$ 2,200	Zone Team	Income	\$ 4,300	\$40 X 54 pool swimmers + 32 OW swimmers
22	Zone OW Travel Fees	\$ 12,800	\$ 13,600	Zone Team	Income	\$ 18,400	\$575 X 32 swimmers
23	Zone Travel Fees	\$ 30,420	\$ 37,800	Zone Team	Income	\$ 52,650	\$975 X 54 swimmers
24	Total Income	\$ 931,745	\$ 947,710		Total	\$ 744,460	
25							
26	Expense						
27	Administrative Office	\$ 500	\$ 500	Operations	Expense	\$ 500	
28	Bookkeeper						
29	Executive Director	\$ 79,353	\$ 50	Operations	Expense		
30	Legal Expense	\$ 1,500	\$ 1,500	Operations	Expense	\$ 1,500	
31	LEAP 3 Expense						
32	LSC Administrator		\$ 34,100	Operations	Expense	\$ 34,100	
33	Other Operating Expenses	\$ 5,200	\$ 5,200	Operations	Expense	\$ 5,200	
34	Intern	\$ 4,800	\$ 4,800	Operations	Expense	\$ 4,800	
35	Registration Service Expense	\$ 24,530	\$ 25,000	Operations	Expense	\$ 25,000	
36	Registration Supply Expense	\$ 750	\$ 750	Operations	Expense	\$ 750	
37	Travel Expenses - LSC Board/Committee	\$ 6,400	\$ 8,400	Other Travel	Expense	\$ 5,000	Reduce as placeholder
38	Total Administrative Office Expenses	\$ 123,033	\$ 80,300		Total	\$ 76,850	
39							
40	All Star Awards Ceremony/Spring Meeting Expense	\$ 15,600	\$ 15,600	All Star	Expense	\$ 4,000	\$2,000 Golden Peach
41	All Star Towel Expense	\$ 17,500	\$ 21,000	All Star	Expense	\$ 21,000	
42	Athletes Budget	\$ 1,000	\$ 2,490	Committee	Expense	\$ 3,800	
43	Bank Charges	\$ 150	\$ 150	Operations	Expense	\$ 150	
44	Betsy Dunbar Award	\$ 1,000	\$ 1,000	Operations	Expense	\$ 1,000	
45	Coaches Clinic(s)	\$ 7,000	\$ 7,000	Other Travel	Expense	\$ 4,000	
46	GA Aquatic Sports Hall of Fame	\$ 1,000	\$ 1,000	HOF	Expense	\$ 1,000	
47	General Chair Discretionary Fund	\$ 500	\$ 500	Committee	Expense	\$ 500	
48	Investment Expenses	\$ 7,600	\$ 7,700	Operations	Expense	\$ 7,700	
49	LSC Camp Expenses	\$ 14,100	\$ 14,800	LSC Camp	Expense	\$ 14,800	
50	LSC Fall Meeting Expenses	\$ 1,600	\$ 1,600	Meetings	Expense	\$ 1,600	
51	LSC Supported Meet Expense - Disability	\$ 2,000	\$ 2,000	Events	Expense	\$ 2,000	
52	LSC Supported Meet Expense - OW	\$ 1,500	\$ 1,500	Events	Expense	\$ 1,500	
53	LSC Supported Meet Expense -Championships	\$ 800	\$ 20,000	Events	Expense	\$ 42,000	\$15K SC Senior, \$15K SC AG, \$6K LC Senior, \$6 LC AG
54	Officials Expenses	\$ 5,060	\$ 4,300	Events	Expense	\$ 3,450	
55	Travel Expenses - Officials	\$ 4,500	\$ 8,900	Other Travel	Expense	\$ 2,100	
56	Safe Sport Education Expense	\$ 500	\$ 500	Committee	Expense	\$ 500	
57	Travel Expenses - Disability	\$ 3,000	\$ 15,000	Athlete Travel	Expense	\$ -	
58	Travel Expenses - Coach of the Year	\$ 2,000	\$ 2,000	Other Travel	Expense	\$ -	
59	Travel Expenses - Diversity	\$ 600	\$ 600	Athlete Travel	Expense	\$ -	
60	Travel Expenses - Juniors	\$ 41,500	\$ 34,500	Athlete Travel	Expense	\$ -	
61	Travel Expenses - Futures	\$ 14,000	\$ 6,000	Athlete Travel	Expense	\$ -	
62	Travel Expenses - Select Camps	\$ 1,000	\$ 1,000	Athlete Travel	Expense	\$ -	
63	Travel Expenses - Senior & OT	\$ 35,200	\$ 98,000	Athlete Travel	Expense	\$ -	
64	Total Travel	\$ 97,300	\$ 157,100		Total	\$ 2,100	
65	USAS Convention Expenses	\$ 22,960	\$ 22,960	Meetings	Expense	\$ 5,000	
66	USAS Registration Fees Paid	\$ 546,660	\$ 555,440	Reg	Expense	\$ 516,740	
67	Zone OW Team (Total Expenses)	\$ 21,620	\$ 23,320	Zone Team	Expense	\$ 23,320	
68	AG Zone Team (Total)	\$ 57,900	\$ 60,500	Zone Team	Expense	\$ 60,500	
	COVID-19 Relief Grants		\$ 125,000				
69	Total Expense	\$ 950,883	\$ 1,009,660		Total	\$ 793,510	
70							
71	Total Surplus/(-Deficit)	\$ (19,138)	\$ (61,950)		Total	\$ (49,050)	