

	2019 Budget	Oct. 1- Jul	% FY 19	2020 Budget	Change	
1						
2						
3	Income					
4	All Star Banquet Ticket Sales	4300	1549	36%	3000	-1300
5	All Star Towel Sales Income	19500	19691	101%	19500	0
6	Dividend Income	23500	21143	90%	24000	500
7	Fines					
8	Late Registration/Other					
9	Sanctions		165			
10	State Meet		6200			
11	Total Fines	7500	6365	85%	7500	0
12	LSC Camp Registration	12000	8378	70%	12300	300
13	Meet Sanction Income	101000	91960	91%	101000	0
14	Meet Travel Surcharges (Out of State)	7000	4443	63%	5000	-2000
15	Misc Income	5000	6221	124%	5000	0
16	Officials Training Fees	950	1138	120%	1200	250
17	Registration					
18	Registration Income	705360	565825	80%	715610	10250
19	Total Registration	705360	565825	80%	715610	10250 *seasonal club increase
20	Sponsorships					
21	Zone Team Application Fees	2415	2149	89%	2200	-215
22	Zone OW Travel Fees	12800	12802	100%	13600	800
23	Zone Travel Fees	30420	36400	120%	37800	7380
24	Total Income	931745	778064		947710	15965
25						
26	Expense					
27	Administrative Office	500		0%	500	0
28	Bookkeeper					
29	Executive Director	79353	27794	35%	50	-79303
30	Legal Expense	1500	0	0%	1500	0
31	LEAP 3 Expense					
32	LSC Administrator		11567		34100	34100
33	Other Operating Expenses	5200	1795	35%	5200	0
34	Intern	4800	50	1%	4800	0
35	Registration Service Expense	24530	20490	84%	25000	470
36	Registration Supply Expense	750	137	18%	750	0
37	Travel Expenses - LSC Board/Committee	6400	879	14%	8400	2000
38	Total Administrative Office Expenses	123033	62712	51%	80300	-42733
39						
40	All Star Awards Ceremony/Spring Meeting Expense	15600	12798	82%	15600	0
41	All Star Towel Expense	17500	20193	115%	21000	3500
42	Athletes Budget	1000		0%	2490	1490
43	Bank Charges	150	83	55%	150	0
44	Betsy Dunbar Award	1000	0	0%	1000	0
45	Coaches Clinic(s)	7000	5660	81%	7000	0
46	GA Aquatic Sports Hall of Fame	1000		0%	1000	0
47	General Chair Discretionary Fund	500		0%	500	0
48	Investment Expenses	7600	7690	101%	7700	100
49	LSC Camp Expenses	14100	11171	79%	14800	700
50	LSC Fall Meeting Expenses	1600		0%	1600	0
51	LSC Supported Meet Expense - Disability	2000	2000	100%	2000	0
52	LSC Supported Meet Expense - OW	1500		0%	1500	0
53	LSC Supported Meet Expense -Championships (awards)	800	615	77%	20000	19200
54	Officials Expenses	5060	1535	30%	4300	-760
55	Travel Expenses - Officials	4500	349	8%	8900	4400
56	Safe Sport Education Expense	500		0%	500	0
57	Travel Expenses - Disability	3000	2000	67%	15000	12000
58	Travel Expenses - Coach of the Year	2000		0%	2000	0
59	Travel Expenses - Diversity	600	600	100%	600	0
60	Travel Expenses - Juniors	41500		0%	34500	-7000
61	Travel Expenses - Futures	14000		0%	6000	-8000
62	Travel Expenses - Select Camps	1000	400	40%	1000	0
63	Travel Expenses - Senior & OT	35200		0%	98000	62800
64	Total Travel	97300	3000	3%	157100	59800
65	USAS Convention Expenses	22960			22960	0
66	USAS Registration Fees Paid	546660	526210	96%	555440	8780
67	Zone OW Team (Total Expenses)	21620	22456	104%	23320	1700
68	AG Zone Team (Total)	57900	39200	68%	60500	2600
69	Total Expense	950883	715672		1009660	58777
70						
71	Total Surplus/(-Deficit)	-19138	62392		-61950	

2019-2020 Proposed Travel Budget		Dec 4-7, 2019 US Open Atlanta, GA	Dec 6-8, 2019 Can-Am Dallas, TX	Dec 11-14, 2019 SC Juniors East Atlanta, GA	Jun 21-28, 2020 Olympic Trials Omaha, NE	June - TBD Paralympics Trials Minneapolis, MN	Aug 4-8, 2020 Combined US Open/Juniors TBD	TBD Futures TBD	
Initial Proposed Amount		400	500	300	1000	1000	700	700	200
Projected # Swimmers & Coaches		15	10	45	85	10	10	30	30
	Projected	6000	5000	13500	85000	10000	7000	21000	6000
Officials									
Projected # Officials		0	3	0	2	3	1	0	1
	Projected	0	1500	0	2000	3000	700	0	200
TOTALS									
Nat/OT/Open		98000							
Juniors		34500							
Disability		15000							
Futures		6000							
Zone Select		1000							
Diversity		600							
	Total	155100							
Officials		7400							