Michigan Swimming Inc.

2009 Budget Performance Summary

Income	2009 Budget	Grant Est.	1st Qtr. Actual	2nd Qtr Actual	3rd Qtr. Actual	4th Qtr Actual	Total
Registration	$444,000.00		$59,317.76	$36,240.00	$43,676.00		$139,233.76
Returned Cks			($1,462.00)	$602.00	($33.00)		($893.00)
Marketing							$0.00
Corporate Grants					$500.00		
Swim Meets	$56,000.00		$17,823.15	$7,373.45	$13,295.40		$38,492.00
Investments	$8,000.00		$3,519.85	$1.57	$5,145.22		$8,666.64
Total	**$508,000.00**		**$79,198.76**	**$44,217.02**	**$62,583.62**	**$0.00**	**$185,499.40**
Expenses							
MS Office	$39,500.00		$9,874.98	$9,874.98	$9,874.98		$29,624.94
MS Office Conv	$1,000.00						$0.00
Registrations	$386,000.00		$98,647.50	$23,195.00	$19,445.00		$141,287.50
Swim Meets							
Championships							$0.00
Pool Rental	$26,000.00		$8,210.00		$17,790.00		$26,000.00
Awards	$16,500.00			$11,131.31			$11,131.31
Zone	$5,000.00				$9,958.22		$9,958.22
Zone Grant	$2,457.00						$0.00
Program Ops	$1,000.00				$5,000.00		$5,000.00
Board of Review	$500.00						$0.00
Administrative	$15,000.00			$3,973.10	$3,977.28		$7,950.38
(Website)							
Travel/Lodging							
Convention	$8,000.00				$962.50		$962.50
Travel Fund	$18,000.00		$17,598.64				$17,598.64
Misc							
G. Chair	$2,500.00			$200.00			$200.00
Finance	$4,320.00		$765.00	$772.90	$1,212.95		$2,750.85
Officials	$3,500.00		$440.00	$300.20	$460.40		$1,200.60
							$0.00
Total	**$529,277.00**	**$0.00**	**$135,536.12**	**$49,447.49**	**$68,681.33**	**$0.00**	**$253,664.94**

Jeff Wilkins

Finance Chair, Michigan Swimming