

Michigan Swimming Inc.

2010 Proposed Budget

INCOME								
	2006 Actual	2007 Approved	2007 Actual	2008 Approved	2008 Actual	2009 Approved	2009 Actual	2010 Proposed
Registration	\$ 457,278.55	\$ 400,000.00	\$ 407,321.75	\$ 433,000.00	\$ 462,125.89	\$ 444,000.00		\$ 444,000.00
Returned checks					\$ (310.00)			
Swim Meets	\$ 48,621.65	\$ 48,000.00	\$ 55,867.67	\$ 52,000.00	\$ 51,204.35	\$ 56,000.00		\$ 52,000.00
Investments	\$ 6,024.52	\$ 6,300.00	\$ 9,405.47	\$ 6,600.00	\$ 7,177.23	\$ 8,000.00		\$ 7,000.00
Total	\$ 511,924.72	\$ 454,300.00	\$ 472,594.89	\$ 491,600.00	\$ 520,197.47	\$ 508,000.00		\$ 503,000.00

EXPENSES								
	2006 Actual	2007 Approved	2007 Actual	2008 Approved	2008 Actual	2009 Approved	2009 Actual	2010 Proposed
MS Office	\$ 36,000.00	\$ 37,000.00	\$ 37,000.00	\$ 38,000.00	\$ 38,000.00	\$ 39,500.00		\$ 41,000.00
MS Office Conv	\$ 736.43	\$ 1,400.00	\$ 1,393.10	\$ 900.00	\$ -	\$ 1,000.00		\$ 1,000.00
Registrations	\$ 275,595.00	\$ 338,000.00	\$ 411,323.00	\$ 373,000.00	\$ 359,814.65	\$ 386,000.00		\$ 391,000.00
Swim Meets								
Zone	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
Grant Est.	\$ 1,086.68	\$ 2,457.00	\$ 808.71	\$ 2,457.00	\$ 2,937.81	\$ 2,457.00		
Awards	\$ 13,306.11	\$ 14,000.00	\$ 12,381.81	\$ 14,300.00	\$ 14,410.86	\$ 16,500.00		\$ 17,000.00
Pool Rental	\$ 29,000.00	\$ 24,000.00	\$ 25,026.00	\$ 25,000.00	\$ 28,000.00	\$ 26,000.00		\$ 27,000.00
Program Ops	\$ -	\$ 1,000.00	\$ 219.91	\$ 1,000.00	\$ 757.16	\$ 1,000.00		\$ 2,000.00
Board of Review	\$ 323.41	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00		\$ 500.00
Administrative	\$ 9,179.80	\$ 12,000.00	\$ 13,583.08	\$ 15,000.00	\$ 9,735.42	\$ 15,000.00		\$ 15,000.00
(Website)								
Travel/Lodging								
Convention	\$ 6,660.90	\$ 8,000.00	\$ 6,998.31	\$ 8,000.00	\$ 6,918.95	\$ 8,000.00		\$ 8,000.00
Travel Fund	\$ 12,234.80	\$ 15,000.00	\$ 17,103.43	\$ 17,000.00	\$ 16,985.99	\$ 18,000.00		\$ 15,000.00
Misc								
G. Chair	\$ 224.39	\$ 2,000.00	\$ 2,261.03	\$ 2,500.00	\$ -	\$ 2,500.00		\$ 2,500.00
Finance	\$ 3,269.68	\$ 3,500.00	\$ 3,179.33	\$ 4,000.00	\$ 3,841.72	\$ 4,320.00		\$ 4,650.00
Officials	\$ 2,252.25	\$ 3,500.00	\$ 2,730.86	\$ 3,500.00	\$ 3,495.31	\$ 3,500.00		\$ 3,500.00
Official's Travel Fund								\$ 1,500.00
Namesnik	\$ 5,000.00							
Sen. Chall. Gr.	\$ 133.00							
Mark Daniels					\$ 5,000.00			
Total w/ Grants	\$ 400,002.45	\$ 467,357.00	\$ 539,008.57	\$ 510,157.00	\$ 494,897.87	\$ 529,277.00		\$ 534,650.00
Profit/Loss	\$ 111,922.27	\$ (13,057.00)	\$ (66,413.68)	\$ (18,557.00)	\$ 25,299.60	\$ (21,277.00)		\$ (31,650.00)

John Loria Vice Chair-Finance

Michigan Swimming, Inc.

* \$64,869.00 paid 1/07 from USA Swim bill received late 12/06

\$474,139.57