Michigan Swimming Inc.
Budget 2012 Proposed

Income		2008 Act	2009 App	2009 Act	2010 App	2010 Act	2011 App	2012 Prop
	Registration	$462,125.89	$444,000.00	$427,957.76	$444,000.00	$526,140.50	$415,000.00	$535,000.00
	Returned Checks	($310.00)		($893.00)		($60.00)		
	Corporate Grant			$500.00				
	Marketing							
	Swim Meets	$51,204.35	$56,000.00	$48,965.10	$52,000.00	$49,996.15	$50,000.00	$50,000.00
	Investments	$7,177.23	$8,000.00	$8,722.73	$7,000.00	$4,997.19	$7,500.00	$5,000.00
	Total	**$520,197.47**	**$508,000.00**	**$485,252.59**	**$503,000.00**	**581,073.84**	**$472,500.00**	**$590,000.00**
Expenses								
	MS Office	$38,000.00	$39,500.00	$39,499.92	$41,000.00	$41,000.04	$41,500.00	$42,000.00
	MS Office Conv		$1,000.00	$2,426.80	$1,000.00	$0.00	$1,500.00	$1,500.00
	Legal					$0.00		
	Registrations	$359,814.65	$386,000.00	$374,359.50	$391,000	$ 346,067.50	$357,000	$ 363,000.00
	Swim Meets							
	Zone	$5,000.00	$5,000.00	$9,958.22	$5,000.00	$4,725.49	$5,000.00	$5,000.00
	Grant Est.	$2,937.81	$2,457.00	$0.00			$0.00	
	Awards	$14,410.86	$16,500.00	$11,131.31	$17,000.00	$20,915.53	$13,500.00	$21,000.00
	Pool Rental	$28,000.00	$26,000.00	$26,720.00	$27,000.00	$25,980.70	$27,500.00	$24,000.00
	Program Ops	$757.16	$1,000.00	$5,069.42	$2,000.00	$7,429.32	$1,000.00	$1,000.00
	Board of Review		$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
	Administrative	$9,735.42	$15,000.00	$16,456.63	$15,000.00	$3,755.50	$14,000.00	$4,000.00
	Travel/Lodging							
	Convention	$6,918.95	$8,000.00	$5,992.29	$8,000.00	$10,892.61	$8,000.00	$12,000.00
	Travel Fund	$16,985.99	$18,000.00	$17,598.64	$15,000.00	$32,788.40	$16,000.00	$17,000.00
	Misc							
	G. Chair		$2,500.00	$200.00	$2,500.00	$249.30	$2,500.00	$2,500.00
	Finance	$3,841.72	$4,320.00	$3,500.85	$4,650.00	$3,898.82	$4,000.00	$4,000.00
	Officials	$3,494.31	$3,500.00	$5,698.93	$3,500.00	$4,596.69	$4,000.00	$4,500.00
	Officials Nat. Travel				$2,500.00	$806.99	$2,500.00	$3,000.00
	Diability Swimming					$ 1,000.00	$1,000.00	$2,000.00
	GLA Outreach					$ 5,000.00		
	Total w/ Grants	$489,896.87	$529,277.00	$518,612.51	$535,650.00	$503,106.89	$498,500.00	$507,000.00
	Difference	$30,300.60	($21,277.00)	($33,359.92)	($32,650.00)	$77,966.95	($26,000.00)	$83,000.00
	% Increase/Decrease	-6%	4%	7%	6%	-13%	6%	-14%