

Michigan Swimming Inc.

Budget 2007

Income	2005 Actual	Comments	2006 Approved	Grant Estimate	2007 Proposed	Grant Estimate
<i>Registration</i>	\$350,305.45	\$1 Registration Increase	\$395,000.00		\$400,000.00	
<i>Marketing</i>						
<i>Swim Meets</i>	57,731.44	Better meets Incremental fees	43,000.00		48,000.00	
<i>Investments</i>	5,942.53	higher interest rates	\$5,600.00		\$6,300.00	
Total	413,979.42		443,600.00		454,300.00	
Expenses						
<i>MS Office</i>	37,500.00	\$1,000 Raise	36,000.00		37,000.00	
<i>MS Office Conv</i>	824.61	air fare and 2nd trip in 2007	400.00		1,400.00	
<i>Registrations</i>	333,499.00		325,000.00		338,000.00	
<i>Swim Meets</i>						
Zone	4,455.28	Hold Steady	5,000.00		5,000.00	
Awards	13,079.22		13,500.00	13,500.00	14,000.00	14,000.00
Pool Rental	26,260.00		23,500.00	23,500.00	24,000.00	24,000.00
<i>Program Ops</i>	365.70		1,000.00		1,000.00	
<i>Board of Review</i>			500.00		500.00	
<i>Website</i>	11,761.40	upgrade in 2005	9,000.00		10,000.00	
<i>Administrative</i>	1,301.55	supplies, software, rent	2,000.00		2,000.00	
<i>Travel/Lodging</i>						
Convention	6,510.14	Voting delegates to convention	8,000.00		8,000.00	
Travel Fund	15,259.77		15,000.00		15,000.00	
<i>Misc</i>						
G. Chair	1,617.53		2,000.00		2,000.00	
Finance	3,027.83	Accountant, Bookkeeper	3,500.00		3,500.00	
Officials	2,599.24	Meetings, clinics, observers	3,500.00		3,500.00	
<i>Charitable Cont.</i>	\$1,000.00		0.00		0.00	
Total w/ Grants	459,061.27		\$447,900.00		\$464,900.00	