

	2022 Budget	2022 - NEW* Budget
Ordinary Income/Expense		
Income		
2022 Membership Cycle		
ATHLETE		
FLEX	50,000	50,000
Outreach	1,000	1,000
Seasonal	37,500	37,500
Transfer	750	750
Year Round	773,500	773,500
Total ATHLETE	862,750	862,750
NON-ATHLETE	85,000	85,000
Total 2022 Membership Cycle	947,750	947,750
Age Group Chair - Income		
All-Stars OW	1,600	1,600
All-Stars Pool	10,000	11,250
SZSAG OW Championship	12,800	19,200
SZSAG Pool Championship	36,000	36,000
Total Age Group Chair - Income	60,400	68,050
Club Income		
Bid Fees	4,000	4,000
Club Dues	31,000	31,000
Fines	5,000	5,000
Sanctions	8,000	8,000
Surcharge	230,000	300,000
Total Club Income	278,000	348,000
Florida Convention-Clinic/Banquet		
Clinic	1,500	1,500
Banquet	10,000	5,000
Clinic & Banquet	6,250	3,750
Total FL Conv.-Clinic & Banquet	17,750	10,250
Total Income	1,303,900	1,374,050
Expense		
Age Group Chair Expense		
All-Stars Pool		
Coaches Stipend	1,000	2,000
Hotel	1,200	3,000
Meet entry fees	6,600	8,000
Outfitting	3,500	5,000
Total All-Stars Pool	12,300	18,000
All Stars Open Water	2,300	2,300
Open Water Series		3,000
SZSAG Championships (Zone)	90,000	90,000
SZSS OW (Zones)	17,600	35,500
Total Age Group Chair Expense	122,200	148,800
Awards	23,400	22,000
Bank Service Charges	900	900
Total Business Expenses	70	70
Camp/Clinics	5,000	5,000
Coaches Clinics Expense	3,000	3,000
Contract Services	2,400	2,400
Total Diversity & Inclusion	3,000	3,000
Executive Director Expenses	2,000	2,000
Florida Convention	27,000	27,000
National Convention	10,000	10,000
Memberships		
Athlete Registration	600,600	600,600
FLEX Registration	25,000	25,000
Life Membership	1,000	1,000
Non-Athlete Membership	66,000	66,000
Individual		
Total Non-Athlete Membership	66,000	66,000
Outreach Memberships	1,000	1,000
OW One Day Registration		
Seasonal Athletes	30,000	30,000
SZSS Membership Dues	50	50
USS Club Fees	7,210	7,210
Total Memberships	730,860	730,860
Merchant Fees	2,000	2,000
Office Expenses	32,730	32,930
Officials Expense	19,700	19,700
Payroll Expenses	96,000	96,000
Senior Chair Expenses	225,000	225,000
Virtual Meetings	3,000	3,000
Workshops/Meetings	5,000	5,000
Total Expense	1,313,260	1,338,660
	(9,360)	35,390