

	2019-2020	Proposed 2020-2021	\$ Change
Ordinary Income/Expense			
Income			
Interest Income	100.00	100.00	0.00
Sponsorship	8,500.00		-8,500.00
Registration Income - Net	63,800.00	50,550.00	-13,250.00
Observed/Approved Fee	1,600.00	0.00	-1,600.00
Sanctions	1,100.00	1,100.00	0.00
Splash Fees	28,000.00	5,000.00	-23,000.00
Surcharges	28,000.00	5,000.00	-23,000.00
Total Income	131,100.00	61,750.00	-69,350.00
Gross Profit	131,100.00	61,750.00	-69,350.00
Expense			0.00
Contingency Expense	400.00	400.00	0.00
Bank Service Charges	100.00	100.00	0.00
Board of Directors Expenses			0.00
Diversity and Inclusion	1,500.00	500.00	-1,000.00
Age Group Chair	1,000.00	1,000.00	0.00
Athlete	1,500.00	1,000.00	-500.00
Coaches	1,000.00	500.00	-500.00
General Chair	500.00	500.00	0.00
Officials	2,500.00	500.00	-2,000.00
Safety Chair	0.00	0.00	0.00
Total Board of Directors Expenses	8,000.00	4,000.00	-4,000.00
HOD Expenses	2,000.00	300.00	-1,700.00
LSC Admin Office	54,600.00	54,600.00	0.00
Nat Convention / Board Retreat	5,500.00	0.00	-5,500.00
Open Water			0.00
Clinics	500.00	500.00	0.00
Open Water Zones	5,000.00	0.00	-5,000.00
Open Water Championship	0.00	0.00	0.00
Total Open Water	5,500.00	500.00	-5,000.00
Olympic Training Center	8,000.00	0.00	-8,000.00
Mid State All-Star Meet	6,000.00	0.00	-6,000.00
Short Course State Championship	5,000.00	1,000.00	-4,000.00
Long Course State Championships	5,000.00	5,000.00	0.00
Travel Fund	16,000.00	5,000.00	-11,000.00
Zone Team			0.00
Zone Team Expense	15,000.00	0.00	-15,000.00
Total Zone Team	15,000.00	0.00	-15,000.00
Total Expense	76,500.00	16,300.00	-60,200.00
Net Ordinary Income	54,600.00	45,450.00	-9,150.00
Net Income	54,600.00	45,450.00	-9,150.00