

SOUTHEASTERN SWIMMING LSC	Quad 16-17	15-16 Actual	2016-17 A	Proposal	ADDITIONAL	Inc \$ AMT	2016-17 B	2016-17 C
Gross Salaries	48500	48757	48728				48728	48728
Medical Insurance Premium	6700	6832	7200				7200	7200
Retirement Contribution	2000	2000	2000				2000	2000
Tax Liability								
Medicare	703	707	721				721	721
Social Security (FICA)	3007	3023	3083				3083	3083
Total Tax Liability	3710	3730	3804				3804	3804
Total Payroll & Benefits	60910	61319	61732				61732	61732
Total Office and Administrative Exp	70435	69838	72757			0	72757	72757
Officials Committee								
Equipment & Maintenance	1000	771	1000				1000	1000
National Officials Stipend	1500	1500	1500				1500	1500
National Officials Evaluations	1200	0	1200				1200	1200
Total Officials Committee	3700	2271	3700			0	3700	3700
Other Expenses								
IRS Fines	0	4897	0				0	0
Operating Reserve Allocation	1200	0	0	R-6	Inc funding of investment acct		0	0
Donation to USAS Foundation				R-6	Donation to USAS Foundation		0	0
Other	0	774	0				0	0
Total Other Expenses	1200	5671	0			0	0	0
Registration								
Non Athlete Registration								
Non Athlete Regis Lifetime	2000	1000	0	R-6	Lifetime USAS Membership	1000	1000	1000
Total Non Athlete Registration	2000	1000	0			1000	1000	1000
Total Registration	2000	1000	0			1000	1000	1000
SES Meetings								
Hall of Fame Weekend	5000	0	5000				5000	5000
Hospitality	600	0	600				600	600
Speaker	0	0	0	R-6	Speaker at Fall Meeting		0	0
Venue Rental	1000	1565	1000				1000	1000
Total SES Meetings	6600	1565	6600			0	6600	6600
Support Programs								
Coach Education Reimbursement	4000	3000	4000				4000	4000
Coach of the Year Award	2000	519	2000				2000	2000
Outreach Meet Reimbursement	1500	1411	1500				1500	1500
Zone Diversity Camp Reimbursement			0	R-6	Zone Diversity Camp Reimb	3200	3200	3200
Club Stipend to host Diversity Meet			0	H-2	Diversity Meet Host Stipend		0	0
Club Admin Mentoring			0	H-2	Club Admin Mentoring Proposal	1000	1000	1000
Travel - National Athlete	69750	107250	69750	R-6	Increase Ath Nat Travel	10735	80485	80485
Travel - National Coach	18000	20600	18000				18000	18000
Travel - Trials Meets Athlete		55500	0				0	0
Travel - Trials Meets Coach		6000	0				0	0
Total Support Programs	95250	194280	95250			14935	110185	110185
USAS Clinics								
Disability Swimming Workshop			500				500	500
Diversity Workshop			950				950	950
General Chair Workshop Z		546	900				900	900
Mighty Mega Conference			2000				2000	2000
Officials Mentor Workshop			450				450	450
Officials Referees Workshop	2800	399	2000				2000	2000
Officials Evaluators Workshop Z			450				450	450
Other USAS Clinics			0				0	0
Registration Clinic Z	600		450				450	450
Safe Sport Workshop Z	800		450				450	450
SWIMS Clinic Z			450				450	450
Treasurer Workshop	550		500				500	500
Women's Leadership Conference			800				800	800
Total USAS Clinics	4750	945	9900			0	9900	9900
USAS Convention								
Lodging Convention	7875	5781	7875				7875	7875
Meals/Per Diem Convention	5040	6108	5040				5040	5040
Registration Convention	2720	2160	2720				2720	2720
Travel Convention	5200	5061	5200				5200	5200
USAS Convention - Other	100	0	100				100	100
Total USAS Convention	20935	19111	20935			0	20935	20935
Zone All Star Meet								
Application Fees Zone		(3090)	-3000				-3000	(3000)

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Athlete Surcharge		(24750)	-25800				-25800	(25800)
Coaching Stipends Zone		2250	3000				3000	3000
Entry Fees Zone		2070	2200				2200	2200
Food Zone		8192	8500				8500	8500
Lodging Zone		17510	16000				16000	16000
Other Zone	27000	70	100				100	100
Outfitting Zone		14645	15000				15000	15000
Team Activities Zone		1361	1000				1000	1000
Transportation Zone		10381	10000				10000	10000
Total Zone All Star Meet	27000	28639	27000			0	27000	27000
Zone Open Water Meet								
Athlete Surchg Zone Open Water		(9216)						
Coach Stipends Zone Open Water		300						
Entry Fees Zone Open Water		1280						
Food Zone Open Water		705						
Lodging Zone Open Water		3674						
Other Zone Open Water	5000	33	5000	R-6	Increase OW Zone Support	3000	8000	8000
Outfitting Zone Open Water		775						
Transportation Zone Open Water		11526						
Total Zone Open Water Meet	5000	9076	5000			3000	8000	8000
Total Expense	256920	350852	259192			19635	278827	278827
Net Income	(3334)	(121445)	(22953)			(1913)	(24866)	8390
* General SES Awards								
Officials Sessions Awards				H-1	Officials Sessions Awards	600		
Club Officials Recruitment Stipend				H-1	Club Officials Recruitment Stipend			
Promotions/Publicity				H-2	Promotions/Publicity			
Community Service				H-2	Community Service			
Volunteer of the Year				H-2	Volunteer of the Year			
Club Non-Official Volunteer				H-2	Club Non-Official Volunteer			

