

West Texas Swimming
Proposed Budget 2013-2014

| | 2013-2014 Budget | 2013-2014 Actual | 2014-2015 Budget | 2014-2015 Actual | 2015-2016 Budget |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Income | | | | | |
| All-Star Reimbursement | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ - | \$ - |
| Registration | \$ 60,000.00 | \$ 69,218.00 | \$ 65,100.00 | \$ 64,106.00 | \$ 65,100.00 |
| Sanction Fees | \$ 600.00 | \$ 650.00 | \$ 600.00 | \$ 650.00 | \$ 600.00 |
| Splash Fees | \$ 11,850.00 | \$ 15,372.75 | \$ 22,500.00 | \$ 29,027.00 | \$ 22,500.00 |
| | \$ 61,600.00 | \$ 86,240.75 | \$ 88,200.00 | \$ 93,783.00 | \$ 88,200.00 |
| Expenses | | | | | |
| All-Star Coach | \$ 1,266.00 | \$ 1,614.17 | \$ 1,400.00 | \$ 1,905.28 | \$ 1,400.00 |
| All-Star Team | \$ 3,450.00 | \$ 2,384.82 | \$ 2,770.00 | \$ 1,370.19 | \$ 2,770.00 |
| Athlete Support | \$ 3,050.00 | \$ - | \$ 8,000.00 | \$ - | \$ 8,000.00 |
| Awards | \$ - | \$ - | \$ - | \$ 4,305.09 | \$ - |
| Board Travel | \$ 1,500.00 | \$ 2,548.82 | \$ 1,500.00 | \$ - | \$ 1,500.00 |
| Dues | \$ - | \$ - | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| Miscellaneous | \$ - | \$ 335.57 | \$ 200.00 | | \$ 200.00 |
| Official's Expenses | \$ - | \$ 117.00 | \$ 2,560.00 | \$ 136.00 | \$ 2,560.00 |
| Registration | \$ 50,000.00 | \$ 55,746.00 | \$ 54,600.00 | \$ 54,496.00 | \$ 54,600.00 |
| Zone Team Coach | \$ 2,997.00 | \$ 5,570.32 | \$ 5,200.00 | \$ 2,658.20 | \$ 5,200.00 |
| Zone Team Outfitting | \$ 4,620.00 | \$ 13,166.34 | \$ 9,000.00 | \$ 11,323.80 | \$ 9,000.00 |
| | \$ 66,883.00 | \$ 81,483.04 | \$ 85,480.00 | \$ 76,444.56 | \$ 85,480.00 |