

INLAND EMPIRE SWIMMING

2019 Budget (*Approved 04/14/2019*)

	<u>2018 Actual</u>	<u>2019 Budget</u>	<i>Preview 2020 Budget</i>
Revenues:			
Meet Fees	\$ 111,945	\$ 116,000	\$ 116,000
Registration Fees	22,904	25,000	30,000
Sanction Fees and other	6,732	1,000	1,000
Total	<u>141,581</u>	<u>142,000</u>	<u>147,000</u>
Operating Expenses:			
Administration	23,591	27,000	31,725
Equipment Maintenance	288	1,000	1,050
USAS Annual Convention	12,237	12,250	12,863
USA-S Seminars and Workshops	3,473	5,000	6,000
General Chair	186	700	735
Admin. Vice-Chair	-	250	263
Finance Vice-Chair	1,000	1,000	1,050
Safe Sport Chair	-	750	788
Safety Chair	-	300	315
Officials Chair	4,984	3,750	3,938
Records Chair	591	800	840
Other	-	-	-
Subtotal	<u>46,350</u>	<u>52,800</u>	<u>59,567</u>
Operating Revenues (Expenses)	<u>95,231</u>	<u>89,200</u>	<u>87,433</u>
Program Expenses:			
College Scholarships	-	700	700
Senior	27,500	24,000	25,200
Age Group	67,075	63,000	66,150
Camps	-	-	-
Coaches	769	1,500	1,500
Other	4,586	-	-
Subtotal	<u>99,930</u>	<u>89,200</u>	<u>93,550</u>
Net Revenues (Expenses)	<u><u>\$ (4,699)</u></u>	<u>-</u>	<u>(6,117)</u>
Transfer From / (To) Reserves		<u>-</u>	<u>6,117</u>
		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>