

**WISCONSIN SWIMMING ANNUAL BUDGET**

	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	PROJECTED 2002	PROPOSED 2003
<b>INCOME:</b>						
REGISTRATION	175,155	176,149	181,149	188,698	175,000	230,100
SANCTION	1,980	1,960	1,987	1,860	2,020	1,900
SEED CARDS						
AWARDS REIMB	3,670	5,436	4,535	4,298	1,181	1,000
FINES	500	200	975	3,350	2,000	750
INTEREST	7,644	7,790	8,613	5,873	3,700	1,500
INVESTMENT GAIN/LOSS			-2,155	-1,813	-1,500	2,000
MEET SURCHARGE	31,147	32,780	35,237	35,050	31,000	30,000
LSC SWIM CONFERENCE	4,762	0	0	0	0	0
OFFICIALS	470	572	1,857	3,188	1,800	1,500
ADMINISTRATIVE INCOME		150	10	0	0	
SWIM CAMP	_____	_____	_____	<u>1,285</u>	<u>0</u>	<u>1,500</u>
<b>SUBTOTAL</b>	<b>225,327</b>	<b>225,037</b>	<b>232,208</b>	<b>241,789</b>	<b>215,201</b>	<b>270,250</b>
TRAVEL FUND	56,685	59,187	55,105	36,889	30,000	24,000
INVESTMENT GAIN/LOSS			-2,155	-1,813	-1,500	1,000
ZONE C	29,879	33,195	31,878	30,800	11,585	12,000
ST CHAMP SURCHARGE	<u>4,660</u>	<u>2,542</u>	<u>5,340</u>	<u>5,325</u>	<u>10,125</u>	<u>9,500</u>
<b>SUBTOTAL</b>	<b><u>91,223</u></b>	<b><u>94,924</u></b>	<b><u>90,168</u></b>	<b><u>71,201</u></b>	<b><u>50,210</u></b>	<b><u>46,500</u></b>
<b>TOTAL</b>	<b>316,550</b>	<b>319,961</b>	<b>322,376</b>	<b>312,990</b>	<b>265,411</b>	<b>316,750</b>
<b>EXPENSES:</b>						
REGISTRATION-USS	158,508	158,660	151,847	149,750	156,000	220,000
ADMINISTRATIVE	2,748	2,278	1,825	1,531	3,000	2,500
TREASURER	182	239	233	132	215	225
SECRETARY	975	1,379	677	790	700	700
REGISTRATION EXP	3,974	3,656	3,654	3,393	3,000	3,500
REGISTRATION SALARY	12,500	12,800	13,200	13,700	14,100	14,500
FICA(EMPLOYER SHARE)	956	979	1,010	1,048	1,079	1,110
OFFICIALS	899	1,152	2,280	3,305	1,100	1,100
STATE CHAMP OFFICIALS	2,200	2,200	2,200	2,200	2,736	2,800
CONVENTION/SEMINAR	3,659	7,879	4,667	5,924	5,500	7,000
CLUB DEVELOPMENT	0	0	1,000	0	0	0
AWARDS PURCHASE	12,061	10,760	14,823	3,159	12,647	5,000
LSC SWIM CAMP	1,629	1,166	250	4,571	0	4,000
SEED CARDS	82	0	0	0	0	0
BANK CHARGES		10		11	0	0
LSC SWIM CONFERENCE	8,052	555	0	0	0	3,000
EQUIPMENT PURCHASE	_____	_____	_____	_____	<u>5,000</u>	<u>5,000</u>
<b>SUBTOTAL</b>	<b>208,426</b>	<b>203,713</b>	<b>197,666</b>	<b>189,514</b>	<b>205,077</b>	<b>270,435</b>
TRAVEL	38,350	54,300	58,250	12,728	41,000	40,000
ZONE C	<u>55,270</u>	<u>52,998</u>	<u>54,382</u>	<u>43,904</u>	<u>20,000</u>	<u>22,000</u>
<b>SUBTOTAL</b>	<b><u>93,620</u></b>	<b><u>107,298</u></b>	<b><u>112,632</u></b>	<b><u>56,632</u></b>	<b><u>61,000</u></b>	<b><u>62,000</u></b>
<b>TOTAL</b>	<b>302,046</b>	<b>311,011</b>	<b>310,298</b>	<b>246,146</b>	<b>266,077</b>	<b>332,435</b>
<b>NET INCOME(LOSS)</b>	<b>14,504</b>	<b>8,950</b>	<b>12,078</b>	<b>66,844</b>	<b>-666</b>	<b>-15,685</b>