

WISCONSIN SWIMMING ANNUAL BUDGET WORKSHEET FOR 2011

	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	Budget 2009	Actual 2009	Budget 2,010	To Date 2010	Proposed Budget 2011	
INCOME:									
REGISTRATION-USA	292,213	321,764	-6,095	43,000	50,355	49,000	36,816	49,000	WI port
SANCTION	2,420	2,380	2,560	2,500	2,500	2,500	2,700	2,500	
AWARDS REIMB									
FINES	1,550	2,379	1,200	900	1,150	1,200	1,450	1,200	
INTEREST	229	101	102	100	101	100	224	100	
INVESTMENT GAIN/LOSS	2,592	1,424	-18,386	0	13,618	0		0	
MEET SURCHARGE	65,848	61,747	76,105	80,000	103,680	83,000	87,379	67,000	reduce
LSC SWIM CONFERENCE	0	0	0			0		0	
OFFICIALS	3,347	5,106	4,033	3,500	2,950	0	2,093	0	
ADMINISTRATIVE INCOME	0	0	0	0	0	0	1	0	
SWIM CAMP	1,832	0	0	0	2,380	2,500		2,500	
SUB-TOTAL									
TRAVEL FUND	47,837	75,071	70,521	55,000	56,430	55,000	46,192	55,000	
INVESTMENT GAIN/LOSS	2,592	0							
ZONE C	18,249	21,078	50,186	20,000	43,629	35,000	50,769	35,000	
ST CHAMP SURCHARGE	13,364	10,003	10,745	10,000	12,111	10,000	12,769	10,000	
SUB-TOTAL									
TOTAL	452,071	501,053	190,970	215,000	286,903	238,300	240,393	222,300	

WISCONSIN SWIMMING ANNUAL BUDGET WORKSHEET FOR 2010

	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	Budget 2009	Actual 2009	Budget 2,010	To Date 2010	Proposed Budget 2011	
EXPENSES:									
REGISTRATION-USA	261,474	289,035	(net shown in Income)						
ADMINISTRATIVE	2,101	4,034	2,188	20,000	11,184	30,000	14,612	30,000	
TREASURER	1,523	263	678	1,500	1,189	1,500	600	1,500	
SECRETARY	0	(move to Admin exp)							
REGISTRATION EXP	3,737	3,733	3,137	4,000	4,114	6,000	4,555	6,000	
REGISTRATION SALARY	17,000	17,850	19,000	21,000	21,000	23,000	19,167	28,000	
FICA(EMPLOYER SHARE)	1,300	1,366	1,454	1,200	1,607	1,700	1,466	2,100	
OFFICIALS	2,889	3,265	8,308	6,000	11,124	10,000	10,718	10,000	
STATE CHAMP	2,919	2,950	4,559	5,000	5,250	5,300	4,963	5,300	
CONVENTION/SEMINAR	4,087	9,492	8,441	12,000	9,155	12,000	12,134	12,000	
CLUB DEVELOPMENT	0	0	0						
AWARDS PURCHASE	13,231	9,968	11,977	13,000	24,974	13,000	15,859	25,000	
LSC SWIM CAMP	767	0	0	4,200	3,330	4,200	5,050	4,200	
BANK CHARGES	0	0	0	200	217	500		500	
LSC SWIM CONFERENCE	0	0	16	5,000	2,492	5,000	2,687	5,000	
DONATION FOR EQUIPMENT/Equipment	5,000	5,000	5,000	25,000	28,562	25,000	25,860	25,550	
Athlete Rep				1,000	0	500	100	500	
Subtotal									
TRAVEL	79,770	90,196	69,879	65,000	76,152	65,000	3,399	65,000	
ZONE C	32,107	32,673	50,538	20,000	37,539	35,000	46,006	35,000	
Subtotal									
TOTAL	427,904	465,824	185,175	204,100	237,889	237,700	167,175	255,650	
NET INCOME(LOSS)	24,167	31,229	5,795	10,900	51,014	600	73,218	-33,350	