



**New England Swimming, Inc.
September 1, 2008 - August 31, 2009 Operating Budget**

INCOME

Banquet	\$	12,000.00
Registration		458,000.00
Sanction Fees		3,000.00
Surcharges		100,000.00
Other		600.00
Zone, Clinic and Camp Income		27,500.00
NE Meets *		-
Interest		6,000.00
TOTAL INCOME	\$	607,100.00

EXPENSES

Website Expenses	\$	9,000.00
All Athlete Fund		250.00
Awards		10,000.00
Banquet		14,000.00
Zones		40,000.00
Camps		500.00
Clinics		4,200.00
Athlete National Meet Reimbursement		35,000.00
Conventions		9,250.00
Meet Subsidies		26,000.00
Meetings		1,500.00
Office Supplies / Misc Taxes Fees		2,500.00
Professional Fees		3,000.00
Payroll Taxes, Insurance & Payroll Fees		2,800.00
Salary		27,500.00
Postage		1,100.00
Printing		4,500.00
Telephone		1,400.00
Safety		750.00
Officials		15,000.00
Registration - USA Swimming		339,000.00
NE Meets *		-
TOTAL EXPENSES	\$	547,250.00
 Board Designated Fund - Operating Reserve	 \$	 (38,000.00)
 NET INCREASE (DECREASE)	 \$	 21,850.00

* Denotes Non-Budgeted Item