



**New England Swimming, Inc.  
September 1, 2009 - August 31, 2010 Operating Budget**

**INCOME**

Banquet	\$	10,000.00
Registration		472,000.00
Sanction Fees		3,000.00
Surcharges		100,000.00
Zone, Clinic and Camp Income		40,250.00
NE Meets *		-
Interest		4,000.00
<b>TOTAL INCOME</b>	<b>\$</b>	<b>629,250.00</b>

**EXPENSES**

Website Expenses	\$	9,000.00
All Athlete Fund		250.00
Awards		7,500.00
Banquet		11,000.00
Zones		59,000.00
Camps		2,500.00
Clinics		2,200.00
Athlete National Meet Reimbursement		35,000.00
Conventions		7,500.00
Meet Subsidies		26,000.00
Meetings		2,000.00
Office Supplies / Misc Taxes Fees		2,500.00
Professional Fees		3,000.00
Payroll Taxes, Insurance & Payroll Fees		3,000.00
Salary		27,500.00
Postage		2,500.00
Printing		2,500.00
Telephone		1,400.00
Safety		750.00
Officials		15,000.00
Registration - USA Swimming		364,000.00
NE Meets *		-
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>584,100.00</b>
Board Designated Fund - Operating Reserve	<b>\$</b>	<b>(30,000.00)</b>
<b>NET INCREASE (DECREASE)</b>	<b>\$</b>	<b>15,150.00</b>

\* Denotes Non-Budgeted Item