

ILMSA Operating Budget Draft for Calendar Year 2021

Approved Budget 02/01/2021

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Budget
2021

Income		
1	Member dues	15,400
2	OW and One event fees	0
3	Club & team registrations	384
4	Sanction fees	0
5	Activity events	0
6	Contributions	350
7	Misc income	0
8	Interest income	80
9	Total Income	<u>16,214</u>
10	Expenses	
11.1	State Meet Social, net \$12 per	0
11.2	State Meet Hi Point Awards	0
11.3	State Meet Medals Indv 4-6th	0
11.4	State Meet Officials rooms	0
11.5	New Members outreach - clinic/social	1,200
11.6	Swimmers clinic	0
11.7	New Swim Meet subsidy	300
11.8	Great Lake Zone, \$1 per	0
11	Total Activity expenses	<u>1,500</u>
12.1	Coaches National Convention	0
12.2	Coaches education incl stroke clinics	0
12.3	ILMSA Coaches clinics	600
12	Coaches support & clinics	<u>600</u>
13	Adult Learn to Swim	0
14	Recognition awards	170
15	Club/Team support - \$2/\$4 per member	4,200
16	Pool & Open Water Sanction Fees	250
17	Sanction Refund	0
18	Board/annual meetings	120
19	USMS Conventions	0
20	Administrative expenses	100
21	Board & Officials Membership	1,140
22	Registrar Expenses	50
23	Scholarships	763
24	Special Projects (Board Approval Req'd)	
25	Web site PC's and software upgrades	4,000
26	Total Expense	<u>12,893</u>
28	Net Operating Income	<u><u>3,321</u></u>
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