

Michigan Swimming Inc.

Budget 2008

Income		2006 Actual	Comments	2007 Approved		2008 Proposed	
	<i>Registration</i>	\$457,278.55	06 Numbers + \$2 Increase	\$400,000.00		\$433,000.00	
	<i>Marketing</i>						
	<i>Swim Meets</i>	48,621.65	Better meets/Incremental fees	48,000.00		52,000.00	
	<i>Investments</i>	6,024.52	Compounded Interest	\$6,300.00		\$6,600.00	
	Total	511,924.72		454,300.00		491,600.00	
Expenses							
	<i>MS Office</i>	36,000.00	\$1,000 Raise/2.7%	37,000.00		38,000.00	
	<i>MS Office Conv</i>	736.43	1 Trip vs. 2 in 2007	1,400.00		900.00	
	<i>Registrations</i>	275,595.00	USA Swimming	338,000.00		373,000.00	
	<i>Swim Meets</i>						
	Zone	5,000.00	Maintain	5,000.00		5,000.00	
	Grant Est.	1,086.68		2,457.00		2,457.00	
	Awards	13,306.11		14,000.00		14,300.00	
	Pool Rental	29,000.00		24,000.00		25,000.00	
	<i>Program Ops</i>	0.00		1,000.00		1,000.00	
	<i>Board of Review</i>	323.41		500.00		500.00	
	<i>Administrative</i>	9,179.80	Decrease, costs steady	12,000.00		15,000.00	
	(Website)						
	<i>Travel/Lodging</i>						
	Convention	6,660.90	Voting delegates to convention	8,000.00		8,000.00	
	Travel Fund	12,234.80	Athletes to high level meets	15,000.00		17,000.00	
	<i>Misc</i>						
	G. Chair	224.39		2,000.00		2,500.00	
	Finance	3,269.68	Accountant,Bookeeper	3,500.00		4,000.00	
	Officials	2,252.25	Meetings,clinics,observers	3,500.00		3,500.00	
	Namesnik	5,000.00					
	Sen. Chall. Gr.	133.00					
Total w/ Grants		400,002.45		\$467,357.00		\$510,157.00	