

**SPMA**  
**Profit & Loss**  
**2012 Budget**

		Notes
<b>Income</b>		
Awards Fees	4,850.00	2011 + SCM Regions (about \$1300) + 2 more meets
Club Registrations Online	580.00	58 clubs * \$10/club
Club Registrations Offline	1,200.00	30 clubs * \$40/club
Individual Online Registrations	52,624.00	4400 swimmers * 92% * \$13/swimmer
Individual Offline Registrations	7,744.00	4400 swimmers * 4% * \$44/swimmer
End of Year Registrations Online	1,056.00	4400 swimmers * 3% * \$8/swimmer
End of Year Registrations Offline	1,496.00	4400 swimmers * 1% * \$34/swimmer
Video Income	5,000.00	333 swimmers * 3 meets * \$5/swimmer/meet surcharge
LMSC Donations	577.00	Same as 2011
Sanction Fee Pools	1,650.00	Same as 2011
Sanction Fee Open Water	1,450.00	Same as 2011
<b>Total Income</b>	<b>\$ 78,227.00</b>	
<b>Expenses</b>		
Awards - Competition	5,801.75	Same as 2011
Awards - Annual	300.00	Requested by Trisha Commons
USMS Registration - Clubs Offline	900.00	30 clubs * \$30/club
USMS Registration - Individual Offline	5,456.00	4400 swimmers * 4% * \$31/swimmer
USMS Registration - End of Year	1,144.00	4400 swimmers * 1% * \$26/swimmer
Clinics & Seminars	642.17	Same as 2011
	1,000.00	Requested at Annual Meeting Coach's Clinic
	600.00	Requested by Dan Wegner Annual SPMA meeting Estimate 36 people @ \$25.00/person Estimate 16 committee members @ \$0 and 20 non-members @ \$15
	1,000.00	Requested by Dan Wegner Annual Swim Meet Host Meeting
	1,000.00	Requested by Dan Wegner Annual Open Water Host Meeting
	1,000.00	Requested by Dan Wegner Meets and Greets, etc.
Convention Advance	11,000.00	May require earlier travel for some members
Convention Registration	1,920.00	Same as 2011
Entry Fees - Comp'd	314.00	Same as 2011
Equipment	1,100.00	Requested by Mark Moore 10 lap counters @ \$60/counter 20 watches @ \$25/watch
Individual Registrations - Comp'd	572.00	Same as 2011
Legal & Professional Fees	666.00	Same as 2011
Office Expenses & Supplies	100.00	Same as 2011
Phone & Fax	701.43	Same as 2011
Postage	3,000.00	Same as 2011
Professional Fees - Meet Operations		
	500.00	Requested by Dan Wegner Open Water Referee/Evaluator
	4,300.00	Requested by Mark Moore 19 regular meets @ \$175/meet 3 championship meets @ \$225/meet
Professional Fees - Newsletter & Web	1,200.00	\$200 every 2 months
Professional Fees - Registrar	13,800.00	\$1150/month
Professional Fees - Top 10/Recorder	3,900.00	\$325/month
Promotional & Advertising	500.00	Same as 2011
	6,000.00	Requested by Mike Collins SPMA portion of video @ champs
	1,000.00	Requested by Dan Wegner/Amended at Annual Meeting SPMS Logo items
Stationery & Printing	1,600.00	Same as 2011
<b>Total Expenses</b>	<b>\$71,017.35</b>	
<b>Net Operating Income</b>	<b>\$7,209.65</b>	
Interest Earned	50.00	Projected

<b>Net Income</b>	<b>\$7,259.65</b>	
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