

EXPENSES		REVENUE	
Category	Cost	Category	Revenue
Taco Bar w Beverages (100 people)	\$2,500.00	Revenue from Clinic Registration Fees (80)	\$4,000.00
Pool Rental (2 hrs @ \$140/hr)	\$280.00	TOTAL	\$4,000.00
Guards (2 guards @ \$20/hr, 2 hrs)	\$80.00		
Pool Manager (for pool time)	\$50.00		
Pool Manager (for class time)	\$50.00		
Lead Coaches (5 @ \$200 each)	\$1,000.00		
Assistant Coaches (10 @ \$100 each)	\$1,000.00		
ClubAssistant Fee Absorption (2.5% of \$50)	\$100.00		
Goodie Bags	\$100.00		
Speaker	\$1,500.00		
TOTAL	\$6,660.00		
		DIFFERENCE	\$2,660.00

Event Budget Overview:

Total Budget: \$4,000

Expected Revenue from Registration: \$4,000

Total Funds Available: \$8,000

Anticipated Expenses: \$6,660

Breakdown:

The total expected revenue (\$4,000 from registration fees) and the \$4,000 budget from SPMS give us \$8,000 in total funds.

The total event cost is \$6,660.

After covering the expenses, \$2,660 will be used from the registration fees, which leaves the final cost to SPMS at \$2,660, not the full \$4,000 as initially planned.

The budget remains within the expected limits and the event is financially manageable.

Task	Details	Assigned To	Due Date	Notes
Confirm Event Budget	Finalize projected expenses and update as actual costs are confirmed	Michael & Anita	11-10-24	Projected total: \$3,400
Confirm Taco Bar Catering	Confirm catering for 100 people @ \$25 per person	Michael & NOVA parents	11-10-24	Total: \$2,500
Finalize Facility Rental	Confirm pool and room costs at Woollett Aquatic Center	Michael Collins	11-1-24	Pending confirmation from pool
Set Up Registration	Set up registration via Club Assistant	Michael	09-18-24	Diana is working with Club Assistant
Prepare Supplies	Purchase supplies for event (markers, signs, etc.)	Lucie/Fiona	11/08/24	Items for check-in and clinic
Hire Coaches for Clinic	Confirm and hire 5 coaches @ \$25 per hour for 4 hours	Michael/Kenny/Cory	11-1-24	Possible Assistant Coaches
Confirm Guest Speaker	Confirm guest speaker and negotiate fee (\$1,500 projected)	Anita/Michael	ASAP	
Coordinate Awards	Prepare any awards or gifts for the event	Fiona	11/08/24	
Finalize Event Charges	Decide if there will be a \$50 participation charge for clinic	Membership	09-17-24	Pending decision at meeting
Prepare Goody Bags	Consider goody bags (e.g., cap, stickers, etc.)	Anita	11-08-24	
Confirm Event Agenda	Finalize agenda and timelines for meeting and clinic	Michael	09-17-24	Prepare for meeting
Send Invitations/RSVPs	Send out invitations and gather RSVPs for the event	Lucie/Diana	11-10-24	Track on paper roster & CA

Task	Details	Assigned To	Time	Notes
Set Up Breakfast Table	Set up breakfast with coffee and light pastries	Anita	9:00 AM	Ensure coffee is ready and set up
Check-In Participants	Set up check-in table and check-in participants	Lucie/Fiona	9:30-10:00am	Use markers and signs for organization
Manage Taco Bar Lunch	Oversee taco bar catering setup and cleanup	Michael & NOVA parents	12:00-1:00pm	Ensure all food is served, caterer handles cleanup
Coordinate Clinic Station Assignments	Ensure clinic stations are running smoothly	Michael/KennyCory	10:00-12:00pm	Coaches: Michael, Chad, Ralph, Cory
Oversee Guest Speaker Setup	Set up for guest speaker session	Anita	1:00-1:45pm	Ensure proper audio and visual setup
Run SPMS Annual Meeting	Manage annual meeting for in-person and Zoom attendees	Michael	1:45-3:00pm	Record Zoom session and manage questions from Zoom chat
Coordinate Awards Ceremony	Ensure awards are distributed if applicable	Fiona	1:45-3:00pm	Incorporate into the annual meeting
Clean Up	Oversee cleanup of the venue	All	3:00 PM	Ensure everything is packed and cleaned

Time	Activity	Details	Lead	Notes
9:00-9:30am	Set Up & Coaches Meeting	Coaches and staff set up check-in, organize stations	Michael/Cory/Coaches	Coaches discuss station setups
9:30-10:00am	Participant Check-In	Participants check in, receive station assignments	Lucie/Fiona	Use markers and signs to direct participants
10:00-10:40am	Swim Clinic - Station 1	First round of stations, 3 groups rotate	Michael/Chad/Cory	Station 1: Sprint Freestyle w/ Starts (Michael), Station 2: Butterfly & Breast Technique (Chad), Station 3: Backstroke Technique (Cory & Ralph)
10:40-11:20am	Swim Clinic - Station 2	Second round of stations	Michael/Chad/Cory	Station 1: Sprint Technique - All Strokes (Michael), Station 2: Freestyle Technique for Open Water (Michael Collins), Station 3: IM Transition Turns (Coaches TBD)
11:20-12:00pm	Swim Clinic - Station 3	Final round of stations	Michael/Chad/Cory	Station 1: Backstroke Starts w/ Ledges & Relay Exchange (Cory & Ralph), Station 2: Fly & Breast Turns (Chad), Station 3: Flip-Turns for Free & Backstroke (Michael Collins)
12:00-1:00pm	Lunch Break & Q&A	Taco Bar lunch with a chance for participants to ask questions	Michael & NOVA parents	Food setup and served, coaches available for questions
1:00-1:45pm	Guest Speaker - Breeja Larson	Keynote talk by Olympian Breeja Larson	Anita	Ensure AV setup, field questions from in-person and Zoom
1:45-3:00pm	SPMS Annual Meeting	Annual meeting for members with awards and general discussion	Michael/Anita	Zoom integration, record the session, answer questions
3:00 PM	Clean Up	Clean up the venue	All	Oversee packing and cleanup

Clinic Station Breakdown

Station	Led by	Content
Station 1 (Sprint)	Michael Collins	Focuses on sprint technique, block starts, and breakout performance.
Station 2 (Butterfly)	Chad	Focuses on refining technique for both butterfly and breaststroke.
Station 3 (Backstroke)	Cory and Ralph	Emphasis on backstroke efficiency, including strokes and turns.
Station 1 (Sprint)	Michael Collins	Emphasis on sprint technique across all strokes with starts.
Station 2 (Freestyle)	Michael Collins	Focus on freestyle technique tailored for open water and triathlon swimmers.
Station 3 (IM Transition)	Coaches TBD	Focus on effective transitions between strokes in individual medley.
Station 1 (Backstroke)	Cory and Ralph	Special focus on backstroke starts with ledges and relay exchanges.
Station 2 (Fly & Breast)	Chad	Focus on quick and efficient turns for butterfly and breaststroke.
Station 3 (Flip-Turn)	Michael Collins	Focus on perfecting flip-turns for freestyle and backstroke races.