**2016-17 Budget Notes:**

INCOME:

**Membership**

* No increase in Pacific Swimming membership dues.
* We have seen a decrease in annual athlete and seasonal membership. This trend is reflected nationwide.
* The 2016-17 budget is based on the “conservative crystal ball” membership estimates of 17,130 Annual, 340 Outreach, 2294 Seasonal athletes, 1555 non-athletes, 126 clubs and organizations, 8 seasonal clubs and 6 Leagues.
* USA Swimming membership dues for athletes and non-athletes increases from $54 to $56
* Net income from membership is estimated to be $365,795

**Co-pays:**

* All Star co-pays are rough estimates. Adjustments to the budget will be made in September (PAC) and February (WZ ) if needed. Pacific is no longer participating in the NACC All Star meet.
* Camp co-pays are based on previous year’s estimates. Pacific has not appointed a new Camps chair to replace Jenny Malick.

EXPENSES

**National/Senior Program**

* Weighted more travel support funding to Futures and Sectionals.
* The Club Development program is being enhanced in 2016-17.
* Funding for an expanded travel support program for coaches is included

**Age Group**

* All-Star trip costs are estimates. Adjustments to the budget will be made in September (PAC) and February (WZ), if needed.
* Pacific hosts the Pacific Coast All Star meet in January 2017
* Pacific continues to offer A medals at reduced cost to Clubs hosting sanctioned meets.

**Camps:**

* Camp expenses are based on previous year’s estimates. Pacific has not appointed a new Camps chair to replace Jenny Malick.

**Officials:**

* Decreased budget for National Evaluators based 2014-16 actuals.
* Enhanced program to encourage Pacific Officials to attend National meets
* Club expense of hotel rooms for LSC meets moved to the Officials budget.

**Office Expenses:**

* Office Lease expense is based on actual fees.

**Staff Expenses:**

* Staff expenses include salary for Executive Administrator, Membership, Travel Coordinator, Meet Management and two temporary hourly staff members.

**Other Expenses:**

* Other accounts reflect small increases and decreases in funding reflective of the programs funded.

**Possible Funding from investments**

* Pool Improvement Grants
* Special Projects - OME and Time Verification software development
* World Trials

Note: Budgeted amounts are estimates. Earnings from interest and dividends will fund Pool Improvement Grants and Special Projects. World Trials travel support will be funded above and beyond the account earnings.

**Other comments:**

* All Committee and Zone Chairs were contacted and many participated in the budget committee conference call. Due to the financial stability and strength of the LSC, all committee budgets are funded as presented . A couple of new or enhanced programs are being piloted.
* The MEFAP program had a slow start. However, there has been an increase in the number of entries received over the past couple of months. The program is expected to grow.