

## 2019-2020 Budget Notes

### **Income:**

USA Swimming's membership has increased by \$2 for year round athletes and non-athletes. In dollar amounts that is \$62 of the \$73 athlete membership dues and \$62 of the \$68 non-athlete membership dues belongs to USAS. At the October House of Delegates it was approved to delay the increase in membership dues until the 2022 membership year. To offset the decrease in revenue, funds from investments will be used.

There are a couple of new income items in the budget.

1. Merchandise Sales (15000) and Cost of Goods Sold (4000). This is the first time Pacific is showing these items. As you will notice, Pacific sells A Medals and Officials gear at or below cost, passing a savings on to our member clubs and officials.
2. We have been renting Pacific's pop-ups to clubs for \$15 per pop-up. This money will be used to replace pop-ups.

### **Expenses:**

**Senior/National Budget:** There is a large increase in this category. All National meets are travel meets this year and the estimated participation is high. Participation in Sectional meets has also increased. Coach travel support is a determined average airfare. For Trials in 2016, coaches received airfare and a \$300 stipend. If a club had 4 or more qualifying athletes at Olympic trials an additional coach would receive the determined airfare. By approving this budget, the BOD/HOD would approve this funding for the 2020 Olympic Trials.

**Age Group:** Funding is similar to previous years. Western Zone moved the dates of the Age Group All Star meet earlier than was stated at Convention. (This removes the concern that the meet would have been held during the first week of school.)

**Camps:** The Camp program is uncertain until a new Camp Coordinator is appointed. The budget duplicated previous years. OTC may be cancelled if the training facility is needed by National level athletes.

**Diversity and Inclusion:** D&I Marketing and WZ per membership fee have been added to the budget.

**Events:** Pacific will purchase bag tags and awards for all Junior Olympic meets. A virtual trophy room will be added to the website to track team high point awards for large and small club participants. Age Group will define determination of size prior to 2019 Winter 14 & Under Championships.

**Pacific Hosted Meets:** Adjustments have been made related to facility costs for the two clubs that have been awarded the Far Western meets.

**Volunteers:** Included travel expenses for the Safe Sport Coordinator who resides in Zone 4

**Investments:** Athlete travel support to Olympic Trials will be funded from investments. There will be no grants.

***Any shortfall/loss in the budget will be offset using accumulated net assets.***