

Pacific Coast All Stars 2015
Southern California (TBD - ELA College?)

Meet date: January 10-11

Full trip: January 10-11 (1 night or 2 nights if by bus leave on the 9th)

32 athletes (11-12/13-14 age groups)

4 coaches/3 team managers, 1 Travel Coordinator

Estimated Costs (based on 39 people)

	Sept 2015 Estimates	Sept 2015 Estimates	Notes:
	Flying	Bus	
Hotel	\$ 2,940.00	\$ 5,880.00	<i>\$140/room/night, 21 rooms, 1 night or (2 nights if by bus, driver needs room)</i>
Meals	\$ 2,400.00	\$ 4,200.00	<i>breakfast(\$15)x1-2, lunch(\$10)x2, dinner(\$25)x1, dinner on the roadx2 (\$15)</i>
Flights/Bus incl tip	\$ 7,020.00	\$ 6,000.00	<i>Flights \$180/person, bus to leave 2PM day before = \$6,000 incl tip)</i>
1 Van (full insurance + gas)	\$ 500.00	\$ 500.00	
Bus during meet and airport transportation	\$ 1,500.00	\$ -	
Entries	\$ -	\$ -	
Admin (meeting, copying, organizational supplies (\$50)	\$ 150.00	\$ 150.00	
Spirit supplies/awards/pennants/bag tags	\$ 300.00	\$ 300.00	<i>patches(\$215), bag tags(1.75/tag)</i>
Clothing/equipment	\$ 1,985.00	\$ 1,985.00	<i>\$50/swimmer, \$55/chaperone</i>
Swimmer's social	\$ -	\$ -	
Misc. cash for laundry, incidentals	\$ 150.00	\$ 150.00	
Luggage for coaches/chaperones	\$ 100.00	\$ -	
Snacks	\$ 300.00	\$ 300.00	
Cost for Travel Coordinator travel	\$ 515.00	\$ 515.00	<i>flight, hotelx2 nights, meals with team and per diem x1</i>
Credit Card Processing Fee	\$ 200.00	\$ 230.00	
Total	\$ 18,060.00	\$ 20,210.00	
 Estimated athlete 50% co-pay	 \$ 8,960.00	 \$ 10,240.00	
Pacific Swimming estimated co-pay	\$ 9,100.00	\$ 9,860.00	
Co-pays	\$ 280.00	\$ 320.00	
Swimmer equipment: 1 T-shirt, 1 silicone cap, 1 sweatshirt, 1 towel, 1 drawstring bag = \$50/swimmer			
Coaches/Chaperones equipment: 1 T-shirt, 1 polo-shirt, 1 sweatshirt, 1 drawstring bag = \$55/person			
<i>Coaches/chaperones stipends</i>	<i>\$700.00</i>	<i>\$100/person, comes from different budget</i>	

Zone All Star Meet 2015
Zone 1 South, Santa Clara, CA

Meet date: March 1

Full trip February 28 - March 1

304 athletes, 70 chaperones, 1 bus driver(24), (max 14 chaperones/coaches per zone)

Estimated Costs (based on 375) people)

	Total	Notes:
Hotel 120 rooms, breakfast inclusive	\$15,500.00	<i>8/U = no hotel, 9-10 & 11-12 four to a room, 13-14 two to a room 24 rooms per zone = 120 rooms total. Average room rate: \$128/room</i>
Buffet Dinner (Saturday night)	\$9,750.00	<i>Dinner \$26</i>
Breakfast buffet	\$0.00	<i>Breakfast incl in room rate</i>
Buses Zone1/1S/2/3	\$4,000.00	<i>1 shuttle bus per zone (no 8/U swimmers on buses)</i>
Bus Zone 4	\$3,000.00	<i>Bus during the whole trip</i>
1 Van (with full insurance) + gas	\$0.00	<i>Not needed</i>
Clothing/equipment	\$7,000.00	<i>latex cap, sweatshirt</i>
Misc. cash for, laundry, incidentals	\$0.00	
Cost for Travel Coordinator travel	\$26.00	<i>will drive own car, not staying overnight, only dinner meal</i>
Total	\$39,276.00	
 Pacific Swimming Cost	 \$19,516.00	
 Each Zone to pay flat fee per swimmer to Pacific Swimming (\$65)	 \$19,760.00	 304 swimmers
 Swimmer equipment: 1 latex caps, 1 sweatshirt = \$18.85		
Coaches/Chaperones equipment: 1 sweatshirt = \$17		
 <i>Host Expenses (from Pacific to host team)</i>	 \$5,000.00	 <i>Comes from different budget</i>

North American Challenge Cup 2015

Southern California (TBD -UCSD?)

Meet date: August 6-8 (3 days)

Full trip: August 5-9 (4 nights) - leave 11AM flight

64 athletes (11-12/13-14/15-16/17-18 age groups)

8 coaches/4 team managers/1 travel coordinator/Official

Estimated Costs (based on 64 athletes/76 people in all)

	<i>Total (64 athletes)</i>	<i>Sept 2014 Estimates</i>	Notes:
Hotel/Dorm	\$19,760.00	??????	38 rooms x \$130 x 4 nights.
Meals	\$14,440.00		\$50/day x 76 x 3 days + 1 dinner + 1 breakfast
Flight	\$20,520.00		\$270/flight x76
Airport Parking/shuttles	\$0.00		
Bus (airport transfers) - 2 buses	\$2,500.00		
Bus (during meet)	\$0.00		Host bears cost
1 Van (with full Insurance) + gas	\$1,000.00		
Entries	\$0.00		Host bears cost
Admin (meeting, copying, organization supplies(\$50))	\$200.00		Selection meeting coffee-bagels, supplies, copies
Spirit supplies/awards/bag tags	\$400.00		Patches (\$215), bag tags(\$1.75/tag)
Clothing/equipment	\$12,990.00		everyone gets the new backpack except repeats from 2014 (est 10 swimmers)
Swimmer's social	\$1,900.00		\$25/person
Misc. cash for, laundry, incidentals	\$200.00		Laundry, first aid kit, painters tape, "housekeeping supplies"
Snacks	\$800.00		
Cost for Travel Coordinator travel	\$425.00		flight (same day, earlier than team), 1 night, per diem \$25
Checked luggage for coaches/chaperone	\$200.00		
Credit Card Processing Fee	\$780.00		
Total	\$76,115.00		
 Estimated athlete 50% Co-pay	 \$37,760.00		 \$590 Copay
Cost to Pacific	\$38,355.00		

Swimmer clothing/equipment: 2 silicone caps, 3 t-shirts, 1 special t-shirt, jacket, backpack, towel, shorts = \$180 per swimmer

Coach/chaperone clothing equipment: 3 t-shirts, 1 special t-shirt, 1 polo, backpack, jacket = \$165 per person

Coaches/chaperones stipends \$2,400.00 \$200/person, comes from different budget

Western Zones 2015

Kihei, Hawaii

Meet date: August 5-8 (4 days)

Full trip: August 4-9 (5 nights)

36/48/60 athletes (10-under/11-12/13-14 age groups)

4/6/7 coaches - 4/5/5 team managers

Estimated Costs

	36 Athletes	48 Athletes	60 Athletes	Notes:
Hotel (with Breakfast)	\$29,260.00	\$39,900.00	\$47,880.00	\$266/night, w breakfast buffett incl x 5nights
Porterage Fee at Hotel	\$418.00	\$560.50	\$684.00	\$9.50/person
Maid Gratuity at Hotel	\$330.00	\$450.00	\$540.00	\$3 per room per day
Flights	\$30,800.00	\$41,300.00	\$50,400.00	\$700 per flight (one manager to go day before to set up)
Meals (lunch and dinner only)	\$12,100.00	\$16,225.00	\$19,800.00	Lunch: \$15/day x 5 days, Dinner: \$50 x 5 days)
1-2 Bus (airport transfers, pool/hotel transfers)	\$5,500.00	\$5,500.00	\$10,000.00	4 full days, 2 (3-hours), tip included
1 van (with full insurance and gas)	\$1,000.00	\$1,000.00	\$1,000.00	
Entries	\$2,800.00	\$3,200.00	\$3,600.00	
Admin (meeting, copying, organizational supplies (\$50)	\$200	\$200	\$200	
Spirit supplies/awards/bag tags	\$367.00	\$418.50	\$441.00	patches (\$215), bag tags (\$1.75/tag), spirit award
Clothing/equipment	\$4,950.00	\$6,810.00	\$8,430.00	everyone gets the new backpack except repeats from 2014 (est 10 swimmers)
Coaches social	\$0.00	\$0.00	\$0.00	none in 2014
Swimmer's social (Saturday)	\$1,320.00	\$1,770.00	\$2,160.00	\$30/person
WZ Annual Dinner & Forum	\$120.00	\$120.00	\$120.00	4x\$30
Misc. cash for, laundry, incidentals	\$200.00	\$200.00	\$300.00	
Snacks	\$600.00	\$700.00	\$800.00	
Luggage for coaches/chaperones	\$200	\$200	\$200	
Cost for Travel Coordinator travel (representative)	\$294.00	\$294.00	\$294.00	Head Manager to go one day early, flight incl.above, roomx1 extra night, \$25 per diemx1
Credit Card Processing Fee	\$800.00	\$1,000.00	\$1,300.00	Amount will change depending on the co-pay amount
Total	\$91,259.00	\$119,848.00	\$148,149.00	
 Estimated income from co-pay	 \$45,360.00	 \$59,760.00	 \$73,800.00	
Cost to Pacific	\$45,899.00	\$60,088.00	\$74,349.00	
Swimmer Co-Pays @50%	\$1,260.00	\$1,245.00	\$1,230.00	
 Estimated income from co-pay	 \$40,500.00	 \$53,760.00	 \$66,600.00	
Cost to Pacific	\$50,759.00	\$66,088.00	\$81,549.00	
Swimmer Co-Pays @45%	\$1,125.00	\$1,120.00	\$1,110.00	
 Estimated athlete co-pay \$1000	 \$36,000.00	 \$48,000.00	 \$60,000.00	
Cost to Pacific	\$55,259.00	\$71,848.00	\$88,149.00	
Swimmer Co-Pays @\$1000	\$1,000.00	\$1,000.00	\$1,000.00	

Swimmer equipment: 3 T-shirts, 1 special T-shirt, 2 latex caps, 1 sweatshirt, 1 towel, 1 backpack, 1 pair of shorts = \$125 per swimmer

Coaches/Chaperones equipment: 3 T-shirts, 1 special T-shirt, 1 sweatshirt, 1 backpack, 1 polo = \$120 per person

Coaches/chaperones stipends 1,800 \$150/person, comes from different budget