

United States Masters Swimming

2014 Draft Budget 9/3/2013

| | | | | | | PRE-CONVENTION | | APPROVED | |
|------------------------------|--|-----------------|--|-----|--|----------------|----------|----------|---------|
| INCOME STATEMENT | | | | | | BUDGET | FORECAST | BUDGET | ACTUAL |
| | | Members | | Fee | | 2014 | 2013 | 2013 | 2012* |
| 5460 | Sports Medicine and Science Committee | MOORE, J. | | | | 2,250 | 2,250 | 2,350 | - |
| 5790 | Pan Am | | | | | - | 35,036 | 31,400 | - |
| | Events Expense | | | | | 91,768 | 133,555 | 124,215 | 320,593 |
| MARKETING/SPONSORSHIP | | | | | | | | | |
| 5710 | Sponsor costs | DEERY | | | | 35,700 | 32,700 | 23,300 | 18,751 |
| 5720 | USA Swimming Industry Initiative | DEERY | | | | 25,000 | | | |
| 5730 | Marketing Services | DEERY | | | | 82,050 | 67,400 | 67,600 | 65,476 |
| 5890 | In-Kind Products | | | | | - | | | 63,431 |
| | Advertising and Sponsorship Expense | | | | | 142,750 | 100,100 | 90,900 | 147,658 |
| ADMINISTRATION: | | | | | | | | | |
| 5013 | Directors & Officers Insurance | KUHLMAN/ESIX | | | | 4,750 | 4,800 | 4,750 | 4,508 |
| 5014 | Bonding | KUHLMAN/ESIX | | | | 6,750 | 6,378 | 6,750 | 6,160 |
| 5015 | Flood Insurance | KUHLMAN/ESIX | | | | 1,500 | 2,505 | 1,500 | 1,429 |
| 5016 | Media Professional Liability Insurance | KUHLMAN/ESIX | | | | 3,000 | 1,500 | 3,000 | 2,500 |
| 5050 | President | DAY | | | | 12,500 | 12,000 | 16,000 | 7,878 |
| 5061 | VP - Programs | DIEHL | | | | - | | - | - |
| 5062 | VP - Community Services | SMITH | | | | 60 | | 60 | - |
| 5063 | VP - Administration | HEATHER, M. | | | | - | | - | - |
| 5064 | VP - Local Operations | TSUZUKI | | | | 100 | 100 | 100 | - |
| 5070 | Secretary | RUSHMAN | | | | 100 | 100 | 100 | - |
| 5080 | Treasurer | DAVIS | | | | 500 | 100 | 100 | - |
| 5090 | Past President | MOXIE | | | | - | | - | - |
| 5095 | Legal Counsel | MILLER, P. | | | | 1,250 | 1,250 | 950 | 28,800 |
| 5099 | Board/Executive Committee | DAY | | | | 47,310 | 45,661 | 44,850 | 44,499 |
| 5130 | USMS Headquarters Admin. | KUHLMAN | | | | 102,000 | 95,750 | 105,780 | 89,889 |
| 5135 | USMS Headquarters Payroll | BUTCHER/KUHLMAN | | | | 353,211 | 338,550 | 339,115 | 320,039 |
| 5300 | Convention | GRILLI | | | | 91,890 | 92,760 | 90,400 | 80,225 |
| 5310 | Finance Committee | ENSIGN | | | | 150 | 150 | 150 | - |
| 5315 | Investment Committee | BURGIO | | | | 1,000 | 1,000 | 1,000 | - |
| 5330 | Audit Committee | DILWORTH | | | | 4,000 | 2,700 | 4,000 | 3,659 |
| 5340 | Compensation & Benefits | WELCH | | | | 3,625 | - | - | |

