North Carolina Swimming

March 31,2021

301 Samuelt S.3,950.0 \$43,75.0 \$1,870.0 \$3,278.0 \$7,288.18 \$3,183.0 \$1,000.0 \$3	Account	<u>Name</u>	2021 Actual	<u>2021 Budget</u>	<u>2020 Actual</u>	<u>2020 Budget</u>	2019 Actual	2019 Budget	2018 Actual	2018 Budget
Standard	201	Descript		Ć4 27F 00		ć2 270 00	ć7 200 40	ć2 402 00		¢3,000,00
317 Entry Fees		•	\$12.050.00		\$19.970.00				\$21,000,00	
335 Endowment		·								
340 Select Camp \$24,000.00 \$22,300.00 \$23,035.00 \$20,000.00 \$20,005.00 \$30,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$378,163.00 \$35,000.00 \$378,163.00 \$378,000.00 \$378,163.00 \$378,000.00 \$378,000.00 \$378,163.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$378,000.00 \$35,00		•	\$33,803.34				\$143,633.32		\$140,987.01	
Same					\$25,000.00		\$24,383,00		\$20,635,00	. ,
Common C		•		Ç24,000.00						
Pool Zone Teams	555			\$24.960.00		ψ52,500.00	ψ33) <u>22</u> 3.30	\$30,130.00	ψου,υυ	455,626.66
370 Registration		·								
375 Sanction Fees \$393.22 \$1,400.00 \$1,725.40 \$1,885.00 \$1,815.00 \$1,810.00 \$1,300.65 \$1,800.00 \$0,90	370		\$484.901.00		\$958.676.00	\$810.000.00	\$824.058.99	\$800.000.00	\$789.163.00	\$750.000.00
			. ,							
## Act Contingency Second										
Mathematical		TOTAL INCOME	\$ 556,157.56	\$ 842,895.00	\$ 1,130,020.55	\$ 1,067,336.00	\$1,101,721.20	\$1,042,630.00	\$1,047,834.27	\$971,290.00
Math										
410 Web Page	401	Banquet	\$886.28	\$21,500.00	\$13,717.16	\$18,800.00	\$21,883.88	\$18,500.00	\$21,151.53	\$16,120.00
415 Coaches' Education	405	Camps	\$11,706.86	\$45,000.00	\$22,158.39	\$35,600.00	\$38,698.70	\$35,000.00	\$48,401.62	\$35,000.00
425 Contingency* 430 Convention/LSC Meetings 430 Convention/LSC Meetings 51,000.00 534,749.00 58,826.48 529,550.00 541,165.68 528,500.00 542,655.76 526,000.00 434 Officials' Expenses 51,413.39 54,500.00 58,826.48 529,550.00 541,165.68 528,500.00 544,505.00 541,413.07 549,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,524.24 516,500.00 549,600.00 548,500.00 548,500.00 548,500.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500.00 548,600.00 548,500	410	Web Page	\$102.60	\$2,000.00		\$4,000.00		\$4,000.00	\$1,342.88	\$3,000.00
\$43	415	Coaches' Education		\$1,000.00	\$5,400.00	\$3,500.00	\$250.00	\$3,500.00		\$3,500.00
438 Office Expenses \$1,413.39 \$4,500.00 \$3,423.37 \$4,500.00 \$4,045.49 \$4,500.00 \$3,825.61 \$4,500.00 \$444 Officials' Expenses \$1,238.11 \$19,850 \$8,520.53 \$19,850 \$12,413.07 \$19,850.00 \$9,452.42 \$16,500.00 \$49 Select Camp \$24,000.00 \$12,400.00 \$31,600.00 \$31,600.50 \$31,000.00 \$18,725.54 \$27,040.00 \$453 Zones \$12,803.82 \$86,300.00 \$107,835.53 \$85,000.00 \$129,535.51 \$72,800.00 \$12,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,365.83 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,365.83 \$15,000.00 \$10,000.0	425	Contingency*			\$34,749.00		\$13,212.06	\$15,000.00	\$1,500.00	
444 Officials' Expenses \$1,238.11 \$19,850 \$8,520.53 \$19,850 \$12,413.07 \$19,850.00 \$9,452.42 \$16,500.00 449 Select Camp \$24,000.00 \$24,000.00 \$36,005.89 \$31,000.00 \$18,725.54 \$27,040.00 453 Zones \$20,000.00 \$12,803.82 \$86,300.00 \$107,835.53 \$85,000.00 \$12,9535.51 \$72,800.00 Pool Zone Team \$28,500.00 \$56,000.00 \$4,274.03 \$15,000.00 \$15,114.55 \$15,000.00 \$10,365.83 \$15,000.00 460 Club Support \$3,739.87 \$15,000.00 \$650,962.00 \$670,000.00 \$693,804.53 \$600,000.00 \$572,534.00 \$595,000.00 470 USA Swimming Registration \$516,417.00 \$529,254.00 \$650,962.00 \$670,000.00 \$68,944.98 \$97,000.00 \$86,044.98 \$97,000.00 \$86,044.98 \$97,000.00 \$86,044.98 \$91,000.00 \$11,667.93 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,0	430	Convention/LSC Meetings			\$8,826.48				\$12,865.76	
449 Select Camp	438	Office Expenses	\$1,413.39	\$4,500.00	\$3,423.37	\$4,500.00	\$4,045.49	\$4,500.00	\$3,825.61	\$4,500.00
\$2,800.00			\$1,238.11		\$8,520.53					
Open Water Zone Team Pool Zone Team \$28,500.00 \$56,000.00 \$4,274.03 \$15,000.00 \$15,114.55 \$15,000.00 \$10,365.83 \$15,000.00 460 Club Support \$3,739.87 \$15,000.00 \$4,274.03 \$15,000.00 \$15,114.55 \$15,000.00 \$10,365.83 \$15,000.00 470 USA Swimming Registration \$516,417.00 \$529,254.00 \$650,962.00 \$670,000.00 \$693,804.53 \$600,000.00 \$572,534.00 \$595,000.00 473 Registration/Administration \$57,644.98 \$108,000.00 \$101,834.89 \$97,000.00 \$86,944.98 \$97,000.00 \$86,404.46 \$90,000.00 495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$1,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 Foundation Donation \$1,544.25 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,667.93 \$10,000.00 Athlete Expenses \$500.00 \$3,000.00 \$1,000.00 \$16,953.00 \$26,000.00 \$13,986.00 \$26,000.00 \$31,986.00 \$26,000.00 \$31,20.00 \$31,20.00 <		· ·		\$24,000.00						
Pool Zone Team \$56,000.00 460 Club Support \$3,739.87 \$15,000.00 \$42,74.03 \$15,000.00 \$15,114.55 \$15,000.00 \$10,365.83 \$15,000.00 470 USA Swimming Registration \$516,417.00 \$529,254.00 \$650,962.00 \$670,000.00 \$693,804.53 \$600,000.00 \$595,000.00 473 Registration/Administration \$57,644.98 \$108,000.00 \$101,834.89 \$97,000.00 \$86,944.98 \$97,000.00 \$686,404.66 \$90,000.00 495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$10,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 Foundation Donation \$1,544.25 \$5,000.00 \$2,503.00 \$1,000.00 \$1,000.00 \$11,667.93 \$10,000.00 Athlete Expenses \$500 \$1,000.00 \$1,000.00 \$1,000.00 \$10,000.00 \$11,667.93 \$10,000.00 Carolina Crown \$3,000.00 \$3,000.00 \$16,953.00 \$26,000.00 \$13,986.00 \$26,000.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$520.00 <td>453</td> <td></td> <td></td> <td></td> <td>\$12,803.82</td> <td>\$86,300.00</td> <td>\$107,835.53</td> <td>\$85,000.00</td> <td>\$129,535.51</td> <td>\$72,800.00</td>	453				\$12,803.82	\$86,300.00	\$107,835.53	\$85,000.00	\$129,535.51	\$72,800.00
460 Club Support \$3,739.87 \$15,000.00 \$4,274.03 \$15,000.00 \$15,114.55 \$15,000.00 \$10,365.83 \$15,000.00 470 USA Swimming Registration \$516,417.00 \$529,254.00 \$650,962.00 \$670,000.00 \$693,804.53 \$600,000.00 \$725,534.00 \$595,000.00 473 Registration/Administration \$57,644.98 \$108,000.00 \$10,1834.89 \$97,000.00 \$66,944.98 \$97,000.00 \$86,404.46 \$90,000.00 495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$10,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 Foundation Donation \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,667.93 \$10,000.00 Athlete Expenses \$500 \$450 \$1,000.00 \$1,000.00 \$13,986.00 \$26,000.00 \$13,986.00 \$26,000.00 \$13,986.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$3,120.00 \$		·								
470 USA Swimming Registration \$516,417.00 \$529,254.00 \$650,962.00 \$670,000.00 \$693,804.53 \$600,000.00 \$672,534.00 \$595,000.00 \$473 Registration/Administration \$57,644.98 \$108,000.00 \$101,834.89 \$97,000.00 \$86,944.98 \$97,000.00 \$86,404.46 \$90,000.00 \$495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$10,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 \$600,000 \$10,000.00 \$1										
473 Registration/Administration \$57,644.98 \$108,000.00 \$101,834.89 \$97,000.00 \$86,944.98 \$97,000.00 \$86,404.46 \$90,000.00 495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$10,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 Foundation Donation \$1,000 \$1,000.00 \$1,000.00 \$1,000.00 \$10,000.00 <		• •								
495 Miscellaneous \$1,544.25 \$5,000.00 \$2,503.00 \$10,000.00 \$5,525.63 \$10,000.00 \$11,667.93 \$10,000.00 \$1,0										
Foundation Donation		•	. ,							
Athlete Expenses Disability S450 Carolina Crown S3,000 Team Incentive/Club Devlopment Diversity Workshops Safety Club Rebate Program TOTAL EXPENSES S594,693.34 S93,751.00 S93,751.00 S93,751.00 S450 S10,000.00 S43,000.00 S43,000.00 S46,000.00	495		\$1,544.25	\$5,000.00	\$2,503.00				\$11,667.93	\$10,000.00
Disability				4500		\$1,000	\$1,000.00	\$1,000.00		
Carolina Crown \$3,000 \$26,000.00 \$16,953.00 \$26,000.00 \$13,986.00 \$26,000.00 Diversity Workshops \$3,000.00 \$3,120.00 \$3,120.00 \$3,120.00 Training \$520.00 \$520.00 \$520.00 \$520.00 Safety \$1,000.00 \$932.50 \$520.00 \$520.00 \$520.00 Club Rebate Program \$67,560.00 \$1,071,740.00 \$1,094,912.99 \$1,041,759.09 \$959,620.00 Travel Fund 389 Travel (Meet Income) \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$125,000.00 \$99,055.00 \$99,055.00 \$82,400.00		•								
Team Incentive/Club Devlopment \$56,574.00 \$26,000.00 \$16,953.00 \$26,000.00 \$13,986.00 \$26,000.00 Diversity Workshops \$3,000.00 \$3,120.00 \$3,120.00 \$3,120.00 Training \$520.00 \$520.00 \$520.00 \$520.00 Safety \$1,000.00 \$932.50 \$520.00 \$520.00 \$520.00 Club Rebate Program \$67,560.00 \$994,239.17 \$1,071,740.00 \$1,094,912.99 \$1,041,759.09 \$959,620.00 Travel Fund \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$141,046.75 \$125,000.00 \$99,055.00 \$82,400.00 489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00		<i>'</i>								
Diversity Workshops \$3,000.00 \$3,120.00 \$3,120.00 Training \$520.00 \$520.00 \$520.00 \$520.00 Safety \$1,000.00 \$932.50 \$520.00 \$520.00 \$520.00 Club Rebate Program \$67,560.00 \$7,500.00 \$7,500.00 \$700.00 \$700.00 \$994,239.17 \$1,071,740.00 \$1,094,912.99 \$1,041,759.09 \$959,620.00 \$959,620.00 \$959,620.00 \$959,620.00 \$100,000 \$141,046.75 \$125,000.00 \$150,000.00 \$100,000.00 \$82,400.00 <td></td> <td></td> <td></td> <td>\$3,000</td> <td>¢E6 E74 00</td> <td>¢26,000,00</td> <td>¢16.0E2.00</td> <td>¢26,000,00</td> <td>¢12.096.00</td> <td>¢26 000 00</td>				\$3,000	¢E6 E74 00	¢26,000,00	¢16.0E2.00	¢26,000,00	¢12.096.00	¢26 000 00
Training \$520.00 <					\$30,374.00		\$10,955.00		\$13,960.00	
Safety \$1,000.00 \$932.50 \$520.00 <										
Club Rebate Program \$67,560.00 \$7,500.00 TOTAL EXPENSES \$594,693.34 \$880,554.00 \$994,239.17 \$1,071,740.00 \$1,094,912.99 \$1,005,510.00 \$1,041,759.09 \$959,620.00 Travel Fund 389 Travel (Meet Income) \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$141,046.75 \$125,000.00 \$164,592.88 \$115,360.00 489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00		•		\$1,000,00	¢022 E0					·
TOTAL EXPENSES \$594,693.34 \$880,554.00 \$994,239.17 \$1,071,740.00 \$1,094,912.99 \$1,005,510.00 \$1,041,759.09 \$959,620.00 Travel Fund 389 Travel (Meet Income) \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$141,046.75 \$125,000.00 \$164,592.88 \$115,360.00 489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00		, , , , , , , , , , , , , , , , , , ,		\$1,000.00	·	\$320.00				\$320.00
389 Travel (Meet Income) \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$141,046.75 \$125,000.00 \$164,592.88 \$115,360.00 489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00		_	\$594,693.34	\$880,554.00		\$1,071,740.00	\$1,094,912.99		\$1,041,759.09	\$959,620.00
389 Travel (Meet Income) \$93,751.00 \$79,700.00 \$107,106.00 \$125,000.00 \$141,046.75 \$125,000.00 \$164,592.88 \$115,360.00 489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00		Travel Fund								
489A Travel (Athlete Funding) \$104,000.00 \$43,533.00 \$150,000.00 \$102,932.00 \$82,400.00 \$99,055.00 \$82,400.00	389		\$93.751 00	\$79.700.00	\$107.106.00	\$125.000.00	\$141.046.75	\$125.000.00	\$164.592.88	\$115,360.00
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