

NCS Operating Budget											
Account	Name	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	Comments
INCOME											
Admin Division											
301	Banquet	\$ 3,090		\$ 3,183	\$ 7,288	\$ 3,278	\$ -	\$ 4,375		\$ 4,150	
375	Sanction Fees	\$ 1,800	\$ 1,305	\$ 1,800	\$ 1,850	\$ 1,858	\$ 1,725	\$ 1,400	\$ 1,711	\$ 1,800	
Programs Division											
305	Camps	\$ 26,000	\$ 21,000	\$ 24,000	\$ 38,060	\$ 24,000	\$ 18,870	\$ 45,000	\$ 13,950	\$ 53,500	All camps pass through; IMX held in Jan/ Diversity held in May/ OW held in Aug; new 11-14 camp-grant for \$3500 that NCS must match
340	Select Camp	\$ 21,630	\$ 20,635	\$ 22,279	\$ 24,383	\$ 22,300		\$ 24,000	\$ 16,800	\$ 20,000	All camps pass through; held in conjunction with spring HOD; likely to be one day
353	Zone Team	\$ 35,020	\$ 65,994	\$ 50,150	\$ 53,224	\$ 51,300					
	Open Water Zone Team	\$ -		\$ -		\$ -		\$ 24,960	\$ 8,370	\$ 33,600	May; 48 swimmers @ 500; travel fund 48@200
	Pool Zone Team	\$ -		\$ -		\$ -		\$ 38,400	\$ 41,971	\$ 43,200	Aug-near Ft. Worth; need to incr fees to \$700 per swimmer; 48 swimmers@ 700+travel fund @200
	Carolina Crown									\$ 6,000	
Finance Division											
317	Entry Fees	\$ 108,150	\$ 148,988	\$ 115,000	\$ 143,840	\$ 120,000	\$ 114,122	\$ 52,260	\$ 130,713	\$ 131,775	avg for 2018/19 was \$146,414; anticipate being at 90%
325	Endowment	\$ 20,600		\$ 21,218		\$ 29,600	\$ 29,600	\$ 36,500	\$ 36,500	\$ 39,000	1/2 of what we can withdraw
370	Registration	\$ 750,000	\$ 789,163	\$ 800,000	\$ 824,059	\$ 810,000	\$ 958,676	\$ 615,000	\$ 542,458	\$ 647,600	Anticipate 8000 prem (\$76 ea) and 1600 flex (\$20 ea; little more than 1% over current membership. Clubs 80 @ \$95
Other											
395	Miscellaneous	\$ 5,000	\$ 750	\$ 5,000	\$ 9,018	\$ 5,000	\$ 7,027	\$ 1,000	\$ 27,022	\$ 3,000	
TOTAL INCOME		\$ 971,290	\$ 1,047,835	\$ 1,042,630	\$ 1,101,722	\$ 1,067,336	\$ 1,130,020	\$ 842,895	\$ 819,495	\$ 983,625	
EXPENSES											
Admin Division											
401	Banquet	\$ 16,120	\$ 21,152	\$ 18,500	\$ 21,884	\$ 18,800	\$ 13,717	\$ 21,500	\$ 6,762	\$ 21,500	Includes facility, speaker fees, catering, awards
430	Convention/LSC Meetings	\$ 26,000	\$ 12,866	\$ 28,500	\$ 41,166	\$ 29,550	\$ 8,826	\$ 6,000		\$ 12,000	LSC meetings; ABM hits following year if any exp assoc with it; new zone workshops included
438	Office Expenses	\$ 4,500	\$ 3,826	\$ 4,500	\$ 4,045	\$ 4,500	\$ 3,423	\$ 4,500	\$ 2,715	\$ 4,500	
Programs Division											
405	Camps	\$ 35,000	\$ 48,402	\$ 35,000	\$ 38,699	\$ 35,600	\$ 22,158	\$ 45,000	\$ 12,795	\$ 52,500	All camps pass through; IMX held in Jan/ Diversity held in May/ OW held in Aug; new 11-14 camp-grant for \$3500 that NCS must match
449	Select Camp	\$ 27,040	\$ 18,726	\$ 31,000	\$ 36,066	\$ 31,600		\$ 24,000	\$ 11,374	\$ 20,000	All camps pass through; held in conjunction with spring HOD; likely to be one day
453	Zones	\$ 72,800	\$ 129,536	\$ 85,000	\$ 107,835	\$ 86,300	\$ 12,804				

