

INDIANA SWIMMING, INC.										
2025-2026 PROPOSED OPERATING BUDGET										
SEPTEMBER 1, 2025 to AUGUST 31, 2026										
		25-26			24-25		24-25			24-25
		FY Budget	%		Actual thru Aug 23, 2025		FY Budget	%		Actual to Budget Variance
<u>SUPPORT AND REVENUE</u>										
	Registrations	205,000	29%		204,163		200,500	29%		3,663
	Sanctions	480,000	69%		472,192		480,000	69%		(7,808)
	Sponsorships	9,500	1%		9,987		9,500	1%		760
	Miscellaneous Revenue (*Fines)	1,200	0%		11,200		6,050	1%		5,150
<u>TOTAL SUPPORT AND REVENUE</u>		695,700	100%		697,542		696,050	100%		1,765
<u>EXPENSES</u>										
	Staff & Operating Expenses	323,057	47%		307,335		313,800	45%		(6,465)
	Athlete Programs, net	10,800	2%		1,233		8,800	1%		(7,567)
	Awards	4,225	1%		2,446		4,225	1%		(1,779)
	Camps, ISI contribution	85,000	12%		91,194		76,880	11%		14,314
	Championship Meet Stipends	40,500	6%		28,450		33,500	5%		(5,050)
	Club Incentive Program	5,000	1%		0		5,000	1%		(5,000)
	Coaches Programs, net	18,350	3%		5,376		10,500	2%		(5,124)
	Counsilman Grant	3,000	0%		1,000		3,000	0%		(2,000)
	Diversity & Inclusion	25,548	4%		6,203		25,548	4%		(19,346)
	House of Delegates (HOD)	23,000	3%		11,748		19,900	3%		(8,152)
	IHSAA State Meet Hospitality	2,000	0%		2,000		2,000	0%		0
	Interns	9,600	1%		2,566		10,000	1%		(7,434)
	IN - USA Programming(Olympic Trials/Golden Goggles	0	0%		31,200		30,000	4%		1,200
	Nat'l Meet/Olympic Trials Reimbursement	40,000	6%		31,995		40,000	6%		(8,005)
	Officials	13,400	2%		3,891		13,400	2%		(9,509)
	Olympic Trials Programming	0	0%		0		0	0%		0
	Safe Sport	1,000	0%		0		1,000	0%		(1,000)
	Team Indiana, ISI contribution	55,090	8%		134,497		67,949	10%		66,548
	USA & LSC Swimming Workshops	25,000	4%		14,400		21,179	3%		(6,779)
	Webcasting	6,350	1%		7,300		6,350	1%		950
<u>TOTAL EXPENSES</u>		690,920	100%		682,834		693,031	100%		(10,197)
	NET INCOME	4,780			14,708		3,019			11,962