

## 2024-25 Annual Budget Notes:

### Income.

#### Membership:

2025 Membership Dues will be the same as this year (No \$2 increase by USAS) \$89 Premium Athlete: \$36 Administrative, \$89 Coach Non-Athlete. \$74 Non-Coach Non-Athlete (Officials and Other); \$5 Outreach Athlete and Outreach Non-Coach Non-Athlete; \$56 Seasonal Athlete, \$225 Annual Club and Organization; \$140 Seasonal Club and \$500 League. Dues include a \$1 technology fee.

Transfers are \$15. **NOTE** USAS is considering making all non-athlete membership dues the same for all categories of non-athletes. i.e. Coach Dues =Officials dues= Other Dues.

Meet Income: Based on prior year estimates. 2023-24 has exceeded expectations.

All Star Copays: The location of WZ Age Group Champs is unknown. Co-pays are estimates. Assumed that Zone 4 will host 2025 ZAM meet.

### Expense:

52000 - Senior Budget: The proposed Travel Support Guidelines are as follows:

#### **Athlete Travel Support 2024-25;**

Travel Support for athletes for 3 meets per year. (Athlete/Coach choice)

\$300 Stipend plus airfare for Juniors/Nationals. Relay only at 50%

\$300 Stipend for TYR & 18U Cup

\$300 Stipend for Futures

\$200 (8)/\$100(8) for Sectionals (Limited to 2 of the 3 sectional meets offered per year.)

No relay only travel support for Pro Series, Sectionals or Futures

Clubs receive 2 Coach travel support airfare or equivalent stipend per year

550

The Sr Committee has proposed a new budget category. See Motion 2404SC01

54000 - Age Group: The location of WZ Age Group Champs is unknown. Assumed that ZAM will be held in Zone 4. (transportation expenses are higher).

54550 – Diversity Camp: Sierra Nevada and Pacific will be working together to host a joint Diversity Camp.

55000 – DDEI: Pacific Swimming will pay the individual athlete membership fee for an Oakland Community Pool. Estimated amount is \$750 which will be absorbed into existing DDEI budget line items.

57000 –Treasurer: There will be a savings of \$236/month when we complete the required switch to Quickbooks Online (QBO). All transition expenses will be incorporated in the 2023-24 fiscal year.

Events, Officials, Athlete Rep, Marketing, and Office Expenses are based either on a submitted budget or prior year expenses. We have seen increased expenses across all expenses.

#### 70000- Staff Expenses

Included are the recommendations of the Personnel Committee.

#### Net Adjusted Ordinary Income:

We have a Net Ordinary income of **(\$6,625)**. MEFAP restricted funds in the amount \$8,000 shall be used to offset 55150 MEFAP Sponsorship. With funding from the restricted fund, the Net Adjusted Ordinary Income is \$1,375.