

	A	AM	AN	AU	AV	AW	AX	AY
1	Southern California Swimming, Inc.							
2	Budget vs. Actuals: FY 2020 - FY20 P&L							
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4		Budget 2020	Budget 2021					
5	Income							
6	400 Income	0.00						
7	410 Membership income	0.00						
8	411 Athlete registration	167,200.00	139,800.00			8		
9	412 Affiliation change	10,000.00	9,600.00			10		
10	413 Non-athlete single	12,000.00	11,800.00			8		
11	414 Flex	18,000.00	25,620.00			10		
12	415 Outreach	2,800.00	2,984.00			2		
13	416 Seasonal	10,736.00	5,656.00			8		
14	417 Non-athlete life	10.00	0.00			0		
15	418 Club membership	14,400.00	12,960.00			80	per club	120 @80
16	419 TU ACH Over/Short Account	0.00						
17	Total 410 Membership income	\$ 235,146.00	\$ 208,420.00					
18	420 Meet Income-1	145,000.00						
19	423 Equipment rental (deleted)	0.00	0.00					
20	424 Labels (deleted)	0.00	0.00					
21	425 Senior nationals (deleted)	0.00	0.00					
22	426 Junior championships (deleted)	0.00	0.00					
23	Total 420 Meet Income-1	\$ 145,000.00						
24	421 Meet income	105,000.00	95,000.00					
25	422 Sanction fees	8,000.00	7,500.00					
26	429 Other Meet Income	21,000.00	19,000.00					
27	429 Other Meet Income (deleted)	0.00	0.00					
28	430 Other program income (deleted)	0.00	0.00					
29	439 Other (deleted)	0.00	0.00					
30	Total 430 Other program income (deleted)	\$ 134,000.00	\$ 121,500.00					
31	440 Publication income	0.00						
32	441 Swim guide sales	5,000.00	3,500.00					
33	442 Swim guide advertising	0.00	1,000.00					

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34	443 Result subscription	0.00	0.00					
35	445 Mailing list sales	0.00	0.00					
36	449 Other	0.00						
37	Total 440 Publication income	\$ 5,000.00	\$ 4,500.00					
38	Total 450 Clinics and Workshops							
39	491 Replacement checks	0.00	2,000.00					
40	Total 490 Other trans from funds		\$ 98,000.00					
41	Total 400 Income		\$ 434,420.00					
42	Total Income							
43	Total 530 Other meet expenses							
44	540 Publication expenses	0.00						
45	541 Publications	7,000.00	7,500.00					
46	542 Swim guide other	0.00						
47	549 Other	0.00						
48	Total 540 Publication expenses	\$ 7,000.00	\$ 7,500.00					
49	550 Awards Banquet	0.00	14,000.00	551 awards banquet				
50	552 Officials' clinic	10,000.00						
51	553 Safety clinic	0.00						
52	554 National convention	0.00						
53	559 Other	0.00						
54	Total 550 Clinics and Workshops	\$ 10,000.00	\$ 14,000.00					
55	601 Legal and accounting	26,000.00	35,000.00					
56	608 Equipment Maintenance/Rental	0.00						
57	613 Web Site	20,000.00	15,000.00				Annual	
58	600 General and administrative	0.00				Kim 401k	2610	
59	602 Insurance	2,600.00	7,052.00			Insurance	2442	
60	605 Telephone	8,000.00	4,300.00			Nicole ph	240	
61	606 Office supplies	3,600.00	3,600.00					
62	607 Postage	6,000.00	6,000.00					
63	609 Equipment maintenance	3,100.00	3,100.00					
64	610 Salaries - Other	161,000.00	182,500.00					
65	611 Payroll taxes	46,500.00	16,500.00					
66	612 Rent	33,500.00	29,200.00					

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