

Projected Expenses	Budget	Total
1. Coaches		
1. Coaching Fees	\$9,000	
2. Coaching Bonus	\$1,500	
		\$10,500
2. GCSL		
1. GCSL Swimmer Fees	\$1,200	
2. Coach Background Checks	\$55	
3. Board Background Checks	\$75	
4. County Meet Fees	\$125	
5. Misc. items		
		\$1,455
3. Concessions		
1. Heat Sheets	\$750	
2. Concession Supplies	\$420	
3. Concession Food	\$2,720	
4. Misc. items		
		\$3,890
4. Office Supplies		
1. Computer Supplies	\$100	
2. Office Supplies	\$225	
3. Forms	\$150	
4. Misc. items	\$500	
		\$1,075
5. Communication		
1. Postage	\$50	
2. Calling Post	\$200	
3. Website	\$175	
		\$425
6. Sportswear		
1. Sportswear	\$1,675	
2. Coaches Shirts	\$200	
3. Caps	\$150	
4. County t-shirts	\$425	
5. County Bag Tags	\$100	
6. Team t-shirts	\$750	
7. Embroidery	\$270	
8. Misc. items		
		\$3,570

7. Pool/Meet Supplies		
1. Banners	\$230	
2. Electrical	\$125	
3. PA system	\$200	
4. Stop Watches	\$125	
5. OSS Pool Use Fee	\$2,000	
6. Parking	\$450	
7. Pool Equipment	\$1,250	
8. Misc. items		
		\$4,380
8. Awards		
1. Trophies/plaques	\$1,375	
2. Ribbons	\$725	
		\$2,100
9. Banquet		
1. Supplies	\$225	
2. Facility use	\$825	
3. Food/catering	\$2,000	
4. AV needs	\$85	
5. DVDs	\$155	
		\$3,290
10. Corporate Chargers		
1. Bank charges	\$50	
2. Corporate renewal	\$25	
3. Misc. items	\$150	
4. Non-profit IRS filing	\$1,500	\$1,775
TOTAL EXPENSES		\$32,460