

Lake Erie Swimming, Inc.

2023 Budget Assumptions

- **Swimmer Surcharge and Sanction Fees** are projected to be about 2019 Actual Income.
- **USA Registrations** are projected based upon 3,800 athletes and 300 non athletes. Year to Date athletes is about 3,100 with 5 new teams joining this summer that will increase total athletes. Actual Athlete Registrations were 4,577 for 2017, 4,214 for 2018 and 4,140 for 2019. Actual 2021 registrations to date are 3,70 athletes and 282 non athletes.
- **14 & Under Central Zone Pool meet** is projected to be a 5-day meet in Oklahoma at about \$400 per athlete for 50 athletes plus Coaches cost of 1,500 for 5 coaches. Gas prices and logging cost have increased dramatically over the past 12 months. This would require new legislation.
- **Age Group Camps** have been budgeted for at \$1,250 even though these have been not held in 9+ years the budget committee feels we should continue to financial support these events but may not be used.
- **Swimposium** is budgeted at \$5,000. The finance committee is showing financial commitment to there clubs other than travel reimbursement.
- **Officials Training Recruitment** has a budget amount of \$1,000 because of the need to increase the officials in LESI
- **Officials National Qualifying Meet Evaluators** are budgeted at \$1,000. This is what was spent in 2022 at the Holtrey Summer Classic meet.
- **Volunteer Recognition** is budgeted at \$1,200 even though nothing was done in 2020 or 2021.
- **Awards Program** is budgeted as an in-person program with a meal.
- **Elaine Miller** is assumed to be consistent at \$10,000.
- **Diversity Camp and/or meet:** is budged at \$2,500. The committee feels its importance to financially support diversity programs.
- **Club Incentive** is budgeted at \$2,000. The committee feels we need to better communicate this incentive to support our clubs who may want to promote IMX participation or other ways to promote swimming.
- **Travel Reimbursements for National Level Meets** have been budgeted for at 2019 (pre pandemic) participation levels.
- **All Clinics/Meetings including USAS Convention** are budgeted for as in person events.

- **Permanent Office** Salary same as 2022. A 5% raise was earned in 2022.