



BUDGET

2024

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USA Swimming
2024 Quad Business Plan Summary
As of 11/8/2023

	Actual YE 2022	Current Projection YE 2023	Proposed Budget YE 2024	Current 2024 Quad Budget
REVENUE:				
Membership	\$ 23,234,255	\$ 23,342,135	\$ 23,966,653	\$ 70,543,043
Partnership Marketing	4,369,272	5,382,980	5,786,400	15,538,652
USOPC Partnership	5,341,414	5,351,465	5,983,631	16,676,510
Investment Income (Short-term only)	1	45,000	35,000	80,001
Foundation	1,753,150	1,773,500	1,660,000	5,186,650
Sport and Events	1,446,091	1,437,547	1,327,547	4,211,185
Olympic Trials	-	-	8,260,000	8,260,000
Pandemic Relief	-	449,469	-	449,469
Other Income	341,765	574,108	342,939	1,258,812
Total Revenue	36,485,948	38,356,203	47,362,170	122,204,321
EXPENSES:				
<i>Technical/Sport:</i>				
National Team	8,394,344	10,205,970	12,220,565	30,820,878
Sport Development	7,619,210	9,140,323	9,576,663	26,336,196
Event Operations	6,968,413	5,448,198	4,445,533	16,862,144
Total Technical / Sport	22,981,967	24,794,491	26,242,761	74,019,219
<i>Other Programs:</i>				
Commercial	5,050,408	4,995,600	6,422,695	16,468,703
Risk Management / Insurance	3,697,439	4,124,529	4,373,682	12,195,649
Foundation Support	268,740	300,000	300,000	868,740
Total Other Programs	9,016,587	9,420,128	11,096,377	29,533,092
<i>Administration:</i>				
Executive	1,723,750	1,754,569	1,854,582	5,332,901
Finance & Operations	2,441,126	2,382,541	2,386,646	7,210,314
Business Affairs	1,608,771	1,616,229	1,545,963	4,770,963
Total Administration	5,773,646	5,753,339	5,787,192	17,314,177
Total Expenses	37,772,200	39,967,958	43,126,330	120,866,488
OPERATING SURPLUS (DEFICIT)	\$ (1,286,252)	\$ (1,611,755)	\$ 4,235,840	\$ 1,337,833

USA Swimming
2023 Projection vs. 2024 Budget Summary
As of 11/8/2023

	Current Projection YE 2023	Proposed Budget YE 2024	\$ Variance Favorable (Unfavorable)	% Variance Favorable (Unfavorable)
REVENUE:				
Membership	\$ 23,342,135	\$ 23,966,653	\$ 624,518	2.7%
Partnership Marketing	5,382,980	5,786,400	403,420	7.5%
USOPC Partnership	5,351,465	5,983,631	632,166	11.8%
Investment Income (short-term only)	45,000	35,000	(10,000)	-22.2%
Foundation	1,773,500	1,660,000	(113,500)	-6.4%
Sport and Events	1,437,547	1,327,547	(110,000)	-7.7%
Olympic Trials	-	8,260,000	8,260,000	
Pandemic Relief	449,469	-	(449,469)	-100.0%
Other Income	574,108	342,939	(231,169)	-40.3%
Total Revenue	38,356,203	47,362,170	9,005,967	23.5%
EXPENSES:				
<i>Technical/Sport:</i>				
National Team	10,205,970	12,220,565	(2,014,595)	-19.7%
Sport Development	9,140,323	9,576,663	(436,340)	-4.8%
Event Operations	5,448,198	4,445,533	1,002,665	18.4%
Total Technical / Sport	24,794,491	26,242,761	(1,448,270)	-5.8%
<i>Other Programs:</i>				
Commercial	4,995,600	6,422,695	(1,427,095)	-28.6%
Risk Management / Insurance	4,124,529	4,373,682	(249,153)	-6.0%
Foundation Support	300,000	300,000	-	0.0%
Total Other Programs	9,420,128	11,096,377	(1,676,249)	-17.8%
<i>Administration:</i>				
Executive	1,754,569	1,854,582	(100,014)	-5.7%
Finance & Operations	2,382,541	2,386,646	(4,105)	-0.2%
Business Affairs	1,616,229	1,545,963	70,265	4.3%
Total Administration	5,753,339	5,787,192	(33,854)	-0.6%
Total Expenses	39,967,958	43,126,330	(3,158,372)	-7.9%
Operating Surplus (Deficit)	\$ (1,611,755)	\$ 4,235,840	\$ 5,847,595	

USA SWIMMING, INC.
Revenue Budget

Line #

OPERATING REVENUE:

MEMBERSHIP:

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	Increase/(Decrease) 2023 Projection vs 2023 Budget		Increase/(Decrease) 2024 Budget vs 2023 Projection	
								\$	%	\$	%
1 Athlete Membership	\$18,987,846	\$17,696,050	\$14,897,956	\$19,193,412	\$19,828,800	\$18,729,155	\$19,280,030	(\$1,099,645)	-5.5%	\$550,875	2.9%
2 Flex	252,400	258,830	442,118	417,600	698,060	697,896	697,900	(164)	0.0%	4	0.0%
3 Cost of Flex	722,216	1,302,502	0	0	0	0	0	0	0.0%	0	0.0%
4 Outreach Athlete Membership	53,210	42,435	23,660	30,415	30,000	46,047	46,045	16,047	53.5%	(2)	0.0%
5 Seasonal Athlete Membership	561,540	181,528	412,950	421,020	579,120	559,004	558,990	(20,116)	-3.5%	(14)	0.0%
6 Non-Athlete Membership	2,368,610	2,234,062	2,171,943	2,546,475	2,590,596	2,626,845	2,701,458	36,249	1.4%	74,613	2.8%
7 Life Membership	37,334	33,334	31,364	47,334	35,000	16,000	16,000	(19,000)	-54.3%	0	0.0%
8 Allied Membership	500	0	0	0	0	0	0	0	0.0%	0	0.0%
9 Club Membership	212,310	206,220	188,580	192,430	196,000	187,996	185,500	(8,004)	-4.1%	(2,496)	-1.3%
10 Seasonal Club Membership	4,800	2,520	3,600	3,800	4,000	2,464	4,000	(1,536)	-38.4%	1,536	62.4%
11 Affiliate Membership	500	450	850	0	0	0	0	0	0.0%	0	0.0%
12 Single Meet Open Water	1,510	320	270	590	300	1,729	1,730	1,429	476.3%	1	0.1%
13 Delegate Fees	500	0	0	0	0	0	0	0	0.0%	0	0.0%
14 Other Membership Income	624	730	980	381,179	306,411	475,000	475,000	168,589	55.0%	0	0.0%
TOTAL MEMBERSHIP	23,203,900	21,958,981	18,174,271	23,234,255	24,268,287	23,342,135	23,966,653	(926,152)	-3.8%	624,518	2.7%

PARTNERSHIP MARKETING REVENUE:

15 Corporate Sponsorship	4,805,468	1,965,405	5,074,213	3,631,108	4,808,098	4,647,230	4,890,400	(160,868)	-3.3%	243,170	5.2%
16 Supplier Income	215,000	82,500	201,187	479,825	325,000	425,250	505,500	100,250	30.8%	80,250	18.9%
17 Licensee Income	137,901	32,714	182,076	117,563	102,500	164,500	244,500	62,000	60.5%	80,000	48.6%
18 Royalty Income	195,415	64,041	160,558	134,025	125,000	140,000	140,000	15,000	12.0%	0	0.0%
19 Web Advertising	0	0	783	6,751	0	6,000	6,000	6,000	0.0%	0	0.0%
20 Print Advertising	20,330	5,060	0	0	0	0	0	0	0.0%	0	0.0%
21 List Rental Income/Mailing Service	3,527	0	0	0	0	0	0	0	0.0%	0	0.0%
22 SwimBiz	6,530	0	0	0	0	0	0	0	0.0%	0	0.0%
23 Publication/Video Sales	180	0	0	0	0	0	0	0	0.0%	0	0.0%
TOTAL PARTNERSHIP MARKETING REVENUE	5,384,352	2,149,720	5,618,817	4,369,272	5,360,598	5,382,980	5,786,400	22,382	0.4%	403,420	7.5%

USOPC PARTNERSHIP:

24 USOPC Performance Funding	3,022,200	1,851,000	3,183,696	3,008,624	3,045,665	3,045,665	3,712,331	0	0.0%	666,666	21.9%
25 USOPC Performance VIK	60,000	0	0	0	0	0	0	0	0.0%	0	0.0%
26 USOPC Direct Athlete Support	2,207,300	2,226,865	2,232,300	2,219,341	2,232,300	2,232,300	2,232,300	0	0.0%	0	0.0%
27 USOPC International Relations Grant	16,000	7,946	5,181	10,949	12,000	12,000	14,000	0	0.0%	2,000	16.7%
28 USOPC Other Support	0	5,000	160,095	102,500	0	61,500	25,000	61,500	0.0%	(36,500)	-59.3%
TOTAL USOPC PARTNERSHIP	5,305,500	4,090,811	5,581,271	5,341,414	5,289,965	5,351,465	5,983,631	61,500	1.2%	632,166	11.8%

INVESTMENT INCOME:

29 Investment Income - Operating Budget	1,738,899	704,616	0	0	0	0	0	0	0.0%	0	0.0%
30 Interest Income - Savings	4	2	1	1	0	45,000	35,000	45,000	0.0%	(10,000)	-22.2%
31 Interest Income - Short Term Securities	66,553	26,325	10,660	0	0	0	0	0	0.0%	0	0.0%
TOTAL INVESTMENT INCOME	1,805,456	730,943	10,661	1	0	45,000	35,000	45,000	0.0%	(10,000)	-22.2%

FOUNDATION AND SWIM-A-THON:

32 USA Swimming Foundation	1,133,750	882,649	1,116,433	1,483,150	1,284,375	1,503,500	1,390,000	219,125	17.1%	(113,500)	-7.5%
33 Foundation Rent	60,000	270,000	270,000	270,000	270,000	270,000	270,000	0	0.0%	0	0.0%
TOTAL FOUND. AND SWIM-A-THON	1,193,750	1,152,649	1,386,433	1,753,150	1,554,375	1,773,500	1,660,000	219,125	14.1%	(113,500)	-6.4%

SPORT AND EVENTS:

34 Golden Goggle Awards	646,299	292,005	562,936	649,060	692,547	692,547	692,547	0	0.0%	0	0.0%
35 Coach Education Clinics	195,473	85,465	130,818	119,373	219,400	90,000	115,000	(129,400)	-59.0%	25,000	27.8%
36 Altitude Camps	606,339	185,937	64	359,384	280,000	450,000	350,000	170,000	60.7%	(100,000)	-22.2%
37 Events Rights Fees	65,000	25,000	0	20,000	40,000	75,000	40,000	35,000	87.5%	(35,000)	-46.7%

USA SWIMMING, INC.
Revenue Budget

Line #	2019	2020	2021	2022	2023	2023	2024	Increase/(Decrease)		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Projection	Budget	2023 Projection vs 2023 Budget		2024 Budget vs 2023 Projection	
								\$	%	\$	%
38 International Swim League (ISL)	241,000	0	0	0	0	0	0	0	0.0%	0	0.0%
39 Facilities Conference	11,964	6,868	0	0	0	0	0	0	0.0%	0	0.0%
40 FINA Events	0	0	0	180,146	0	0	0	0	0.0%	0	0.0%
41 Club Governance Programs	235	0	0	0	0	0	0	0	0.0%	0	0.0%
42 Custom Visits (BAP)	9,300	1,232	0	0	0	0	0	0	0.0%	0	0.0%
43 Safe Sport Leadership Conference	3,275	0	0	0	0	0	0	0	0.0%	0	0.0%
44 Safe Sport Materials	12,348	0	0	0	0	0	0	0	0.0%	0	0.0%
45 International TV Rights	0	0	0	0	15,000	5,000	5,000	(10,000)	-66.7%	0	0.0%
46 Other Sport and Events Revenue	210,912	4,258	66,933	118,128	135,000	125,000	125,000	(10,000)	-7.4%	0	0.0%
TOTAL SPORTS AND EVENTS	2,002,145	600,765	760,751	1,446,091	1,381,947	1,437,547	1,327,547	55,600	4.0%	(110,000)	-7.7%
47 OLYMPIC TRIALS	(93,672)	(57,475)	3,102,878	-	(75,000)	-	8,260,000	75,000	0.0%	8,260,000	0.0%
48 PANDEMIC RELIEF	-	1,445,651	182,317	-	-	449,469	-	449,469	0.0%	(449,469)	-100.0%
OTHER INCOME:											
49 NCAA Top Times List	96,720	100,589	100,589	100,589	100,589	144,339	105,000	43,750	43.5%	(39,339)	-27.3%
50 Combined Federal Campaign	5,419	1,931	0	0	0	0	0	0	0.0%	0	0.0%
51 Forfeited Prize Money	56,951	73,053	373	0	0	0	0	0	0.0%	0	0.0%
52 Imputed Interest - Prepaid Rent	228,912	264,280	258,941	252,810	245,829	245,829	237,939	0	0.0%	(7,890)	-3.2%
53 Credit Card Rebate	0	0	0	15,483	0	0	0	0	0.0%	0	0.0%
54 Other Revenue	(63,829)	11,000	23,533	(27,116)	0	183,940	0	183,940	0.0%	(183,940)	-100.0%
TOTAL OTHER INCOME	324,174	450,853	383,436	341,765	346,418	574,108	342,939	227,690	65.7%	(231,169)	-40.3%
TOTAL OPERATING REVENUE	\$39,125,605	\$32,522,898	\$35,200,835	\$36,485,948	\$38,126,590	\$38,356,203	\$47,362,170	\$229,613	0.6%	\$9,005,967	23.5%

NATIONAL TEAM DIVISION

Line #		2019	2020	2021	2022	2023	2023	2024	(Increase)/Decrease		(Increase)/Decrease	
		Actual	Actual	Actual	Actual	Budget	Projection	Budget	2023 Projection vs 2023 Budget		2024 Budget vs 2023 Projection	
	Competitions											
1	3001 Olympic Games	150	0	533,737	16,875	-	-	725,182	-	-	(725,182)	-
2	3007 Pan Pacific Championships	-	-	-	-	-	-	0	-	-	-	-
3	3013 Pan American Games	101,898	-	-	-	105,435	140,683	0	(35,248)	(33.4%)	140,683	100.0%
4	3015 World University Games	489,750	-	-	-	-	-	0	-	-	-	-
5	3016 Australian Super Series	-	-	-	-	-	-	0	-	-	-	-
6	3018 LEN European U23	-	-	-	-	-	122,630	0	(122,630)	-	122,630	100.0%
7	3020 NT vs. NCAA	-	-	-	-	-	-	0	-	-	-	-
8	3022 International Swimming League	8,133	-	-	-	-	-	0	-	-	-	-
9	3023 US Open Championships	-	96,449	2,175	-	-	-	0	-	-	-	-
10	3031 Long Course World Championship	344,510	-	-	336,862	550,500	856,304	289,875	(305,804)	(55.6%)	566,429	66.1%
11	3035 Duel in the Pool	-	-	-	264,384	-	(2,500)	0	2,500	-	(2,500)	100.0%
12	3033 Short Course World Championships	-	-	209,494	376,057	-	(7,500)	355,350	7,500	-	(362,850)	4838.0%
	<i>Program Group Total</i>	944,442	96,449	745,406	994,178	655,935	1,109,616	1,370,407	(453,681)	(69.2%)	(260,791)	(23.5%)
	Junior Team Programs											
13	3009 Junior Team International Competition	117,635	-	255,365	78,157	103,975	-	94,200	103,975	100.0%	(94,200)	-
14	3012 Jr. Pan Pacs	-	1,375	-	225,596	-	-	433,154	-	-	(433,154)	-
15	3045 Junior Team Camps	41,638	2,598	2,333	46,115	53,900	55,187	52,500	(1,287)	(2.4%)	2,687	4.9%
16	3050 FINA World Junior Championships	325,303	-	2,240	-	363,955	400,000	0	(36,045)	(9.9%)	400,000	100.0%
17	3051 Jr. Team Pro Swim Series	12,100	16,117	-	-	-	-	0	-	-	-	-
18	3053 World 100	11,654	-	-	-	-	-	0	-	-	-	-
19	3992 National Jr. Team Program Support	29,824	6,993	-	9,024	28,675	28,675	31,780	-	0.0%	(3,105)	(10.8%)
	<i>Program Group Total</i>	538,155	27,083	259,938	358,891	550,505	483,861	611,634	66,644	12.1%	(127,773)	(26.4%)
	Open Water Programs											
20	3040 FINA Open Water Junior Championships	7,948	-	2,240	77,829	23,660	23,660	98,100	-	0.0%	(74,440)	(314.6%)
21	3060 Open Water Olympic Games	-	-	83,881	-	-	-	12,000	-	-	(12,000)	-
22	3061 Open Water World Championships	30,591	-	-	107,608	76,450	42,013	100,290	34,437	45.0%	(58,277)	(138.7%)
23	3062 Open Water International Competition	-	-	-	-	-	-	0	-	-	-	-
24	3063 Open Water World University Games	-	-	-	-	-	-	0	-	-	-	-
25	3065 Open Water World Cup	84,218	50,253	13,205	139,080	113,700	198,477	89,710	(84,777)	(74.6%)	108,767	54.8%
26	3067 Open Water Camps - Domestic	15,499	1,617	29,485	6,360	18,160	-	6,500	18,160	100.0%	(6,500)	-
27	3068 Open Water - Foundation	20,427	-	-	-	-	-	0	-	-	-	-
28	3075 Open Water International Camps	102,680	-	-	-	77,440	77,440	28,600	-	0.0%	48,840	63.1%
29	3495 Open Water Program Support	22,264	3,059	15,327	5,311	11,300	11,300	10,550	-	0.0%	750	6.6%
	<i>Program Group Total</i>	283,627	54,929	144,137	336,189	320,710	352,890	345,750	(32,180)	(10.0%)	7,140	2.0%
	Camps											
30	3005 Olympic Prep Camps	-	-	1,391,706	353	-	-	1,943,730	-	-	(1,943,730)	-
31	3069 Nat. Team Specialty Camps	4,885	2,750	-	12,339	150,000	8,205	0	141,795	94.5%	8,205	100.0%
32	3080 Relay Camp	-	-	-	-	-	66,030	5,500	(66,030)	-	60,530	91.7%

NATIONAL TEAM DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
33	3071 Altitude Training Camps	29,991	9,356	375	12,845	35,000	12,000	30,000	23,000	65.7%	(18,000)	(150.0%)
34	3073 National Team Camps	55,049	12,388	580	-	30,000	20,211	30,000	9,789	32.6%	(9,789)	(48.4%)
35	3076 National Team International Camps	454,003	376	-	491,776	613,500	375,500	0	238,000	38.8%	375,500	100.0%
36	3518 Altitude Camps	649,110	159,834	7,920	377,279	300,000	475,000	375,000	(175,000)	(58.3%)	100,000	21.1%
37	3479 Advance Team Visits	24,381	4,874	-	1,061	6,300	13,000	6,300	(6,700)	(106.3%)	6,700	51.5%
Program Group Total		1,217,420	189,578	1,400,581	895,652	1,134,800	969,946	2,390,530	164,854	14.5%	(1,420,584)	(146.5%)
Athlete Services												
38	3021 World Cup Athlete Support	(376)	-	358	76,254	500	2,000	500	(1,500)	(300.0%)	1,500	75.0%
39	3024 Swim Squads	-	-	-	-	-	-	0	-	-	-	-
40	3025 Pro Swim Series Athlete Support	804,823	274,453	335,590	305,036	545,000	485,000	436,000	60,000	11.0%	49,000	10.1%
41	3028 Miscellaneous Athlete Services	-	89,400	-	-	-	-	0	-	-	-	-
42	3101 Ath Support - Stipends & Grants	1,731,509	2,189,365	2,013,534	1,336,841	1,900,000	1,900,000	1,950,000	-	0.0%	(50,000)	(2.6%)
43	3100 COVID Testing	-	-	124,084	-	2,500	2,500	2,500	-	0.0%	-	0.0%
44	3103 Athlete Support - Medals & Records	472,500	-	1,002,500	667,500	500,000	490,000	1,010,000	10,000	2.0%	(520,000)	(106.1%)
45	3106 Phillips 66 Athlete Support	128,915	101,840	107,882	145,867	100,000	100,000	0	-	0.0%	100,000	100.0%
46	3107 Athlete Support-Op Gold Qualification Bonus	582,832	37,500	550,000	215,000	370,000	510,000	490,000	(140,000)	(37.8%)	20,000	3.9%
47	3110 National Team Uniforming (VIK)	324,429	-	377,064	152,713	160,000	-	0	160,000	100.0%	-	-
48	3120 Athlete Support - Olympic Prep	2,132	-	837	-	10,000	10,000	15,000	-	0.0%	(5,000)	(50.0%)
49	3125 Strength & Conditioning Grant	-	-	-	-	-	-	0	-	-	-	-
50	3127 National Team Investment Grant	546,867	136,651	-	-	-	-	0	-	-	-	-
51	3130 Found Travel & Train Endowment	54,970	71,400	56,204	54,758	50,000	50,000	50,000	-	0.0%	-	0.0%
52	3131 Found Ath Endowments	114,999	92,501	135,750	277,500	80,000	400,000	262,500	(320,000)	(400.0%)	137,500	34.4%
53	3453 Doping Control	9,557	3,396	7,113	10,898	23,600	18,600	23,200	5,000	21.2%	(4,600)	(24.7%)
Program Group Total		4,773,157	2,996,506	4,710,915	3,242,367	3,741,600	3,968,100	4,239,700	(226,500)	(6.1%)	(271,600)	(6.8%)
Coach Services												
54	3010 Coach Education	32,270	5,534	-	-	-	-	0	-	-	-	-
55	3077 National Team Coaches Meeting	113,624	-	-	-	100,000	107,612	5,000	(7,612)	(7.6%)	102,612	95.4%
56	3078 Junior Team Coaches Meeting	-	-	-	-	-	-	0	-	-	-	-
57	3079 Team Logistics Seminar	-	-	-	-	-	-	0	-	-	-	-
58	3210 Olympic Team Prep Assistance	50,283	45,000	59,076	-	-	-	0	-	-	-	-
59	3203 Coach Incentive & Reward Program	330,001	-	330,000	329,999	330,000	331,774	330,000	(1,774)	(0.5%)	1,774	0.5%
60	3220 National Team Tech Advisor	80,682	42,087	-	-	-	-	0	-	-	-	-
61	3222 National Team Consultants	34,523	26,741	-	-	-	-	0	-	-	-	-
62	3460 Olympic Staff Recognition	29,370	-	-	27,255	15,000	30,000	25,000	(15,000)	(100.0%)	5,000	16.7%
Program Group Total		670,753	119,363	389,075	357,254	445,000	469,386	360,000	(24,386)	(5.5%)	109,386	23.3%
High Per Support												
63	3310 USOPC Practitioner Travel Support	61,388	7,289	6,716	30,086	30,000	30,000	20,000	-	0.0%	10,000	33.3%
64	3312 Nutrition & Physiology Service	-	-	-	25,255	21,500	20,000	21,500	1,500	7.0%	(1,500)	(7.5%)
65	3301 National Team Performance Support	131,894	56,342	75,023	100,078	122,250	199,750	215,050	(77,500)	(63.4%)	(15,300)	(7.7%)
Program Group Total		193,282	63,630	81,739	155,419	173,750	249,750	256,550	(76,000)	(43.7%)	(6,800)	(2.7%)

NATIONAL TEAM DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
<i>Sport Med & Science</i>												
66	3311 Sport Science Grants	-	-	-	-	-	-	0	-	-	-	-
67	3353 Sport Medicine & Science Network	115,046	56,196	61,580	110,164	81,000	120,140	70,465	(39,140)	(48.3%)	49,675	41.3%
68	3155 Elite Athlete Accident Coverage	35,500	35,698	24,300	20,316	30,000	23,341	25,000	6,659	22.2%	(1,659)	(7.1%)
69	3200 Athlete Health Programs	14,508	100	350	-	-	-	0	-	-	-	-
70	3201 Athletes and Coach Wellness	13,908	43,459	67,906	95,526	110,000	80,000	80,000	30,000	27.3%	-	0.0%
71	3390 Sport Medicine & Science Program Support	25,228	9,142	14,985	30,020	30,000	30,000	29,800	-	0.0%	200	0.7%
72	3351 Athlete Testing & Lab Expenses	21,135	9,032	215	-	5,000	5,000	5,000	-	0.0%	-	0.0%
<i>Program Group Total</i>		225,325	153,627	169,336	256,026	256,000	258,481	210,265	(2,481)	(1.0%)	48,216	18.7%
<i>Other Programs and Services</i>												
73	3480 Club Investment	-	-	-	-	-	-	0	-	-	-	-
74	3481 National Team Equipment	14,389	16,379	10,468	34,550	12,000	78,960	52,466	(66,960)	(558.0%)	26,494	33.6%
75	3499 Team Management Technology	58,799	69,149	8,535	-	-	25,000	25,000	(25,000)	-	-	0.0%
76	3496 National Team Selection	3,250	(0)	-	4,783	10,000	36,421	20,000	(26,421)	(264.2%)	16,421	45.1%
<i>Program Group Total</i>		76,438	85,528	19,002	39,333	22,000	140,381	97,466	(118,381)	(538.1%)	42,915	30.6%
<i>Committees</i>												
77	3850 Open Water Development Committee	-	-	-	-	-	-	0	-	-	-	-
78	3868 Open Water Committee	7,228	35	15	-	500	-	500	500	100.0%	(500)	-
79	3846 Sports Medicine	-	-	15	-	500	-	500	500	100.0%	(500)	-
80	3881 Olympic International Operations	-	-	-	-	-	-	0	-	-	-	-
81	3882 National Steering Committee	15,065	1,441	-	17,743	12,000	12,000	12,000	-	0.0%	-	0.0%
82	3884 National Team Evaluation	-	-	-	-	-	-	0	-	-	-	-
83	3888 Athlete Advisory Council	65	103	-	-	500	-	500	500	100.0%	(500)	-
<i>Program Group Total</i>		22,358	1,579	30	17,743	13,500	12,000	13,500	1,500	11.1%	(1,500)	(12.5%)
<i>Administration & Operational Support</i>												
84	3990 Administration & Operational Support	326,848	130,017	295,701	209,545	247,355	269,987	240,816	(22,632)	(9.1%)	29,172	10.8%
85	3991 NT Division Travel	294,134	-	914	-	-	-	0	-	-	-	-
86	3999 Salary and Benefits	1,783,011	1,588,724	1,618,058	1,531,746	1,713,449	1,921,571	2,083,947	(208,123)	(12.1%)	(162,376)	(8.5%)
<i>Program Group Total</i>		2,403,993	1,718,741	1,914,673	1,741,291	1,960,804	2,191,558	2,324,763	(230,755)	(11.8%)	(133,204)	(6.1%)
TOTAL NATIONAL TEAM		11,348,949	5,507,013	9,834,833	8,394,344	9,274,604	10,205,970	12,220,565	(931,366)	(10.0%)	(2,014,595)	(19.7%)

SPORT DEVELOPMENT DIVISION

SPORT DEVELOPMENT DIVISION								(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget			
Athlete Development Programs											
87	1117 LSC Camps	9,180	336	32,801	7,696	6,500	31	6,500	6,469	99.5%	(6,469) (20867.7%)
88	1118 Zone Select Camps	118,240	12,447	27,743	190,424	153,040	191,542	79,906	(38,502)	(25.2%)	111,636 58.3%
89	1119 National Select Camps	105,220	21	97,789	126,789	111,220	111,370	162	(150)	(0.1%)	111,208 99.9%
90	1120 Camp Apparel (VIK)	19,125	1,965	42,463	15,076	25,000	-	0	25,000	100.0%	- -
91	1135 Tech Services Support	2,333	-	-	3,250	4,000	-	0	4,000	100.0%	- -
92	1163 Open Water Select Camp	62,555	-	-	-	-	-	0	-	-	- -
Program Group Total		316,653	14,769	200,796	343,235	299,760	302,943	86,568	(3,183)	(1.1%)	216,375 71.4%
Coach Education and Development											
93	1213 Coach Education Development	37,792	30,723	57,741	38,132	56,720	56,720	26,200	-	0.0%	30,520 53.8%
94	1231 USA-S Hosted Coaches Clinics	69,268	4,332	4,266	64,919	71,620	37,227	0	34,393	48.0%	37,227 100.0%
95	1233 Disability Swimming Coaches Workshop	-	-	-	-	-	-	0	-	-	- -
96	1237 Non-USAS Clinic Participation	26,442	4,109	4,002	4,375	25,900	1,026	25,900	24,874	96.0%	(24,874) (2424.4%)
97	1240 Online Coach Clinics/Podcasts	5,032	5,009	144	-	7,600	-	0	7,600	100.0%	- -
98	1242 Coach Mentoring	102,036	25,714	13,093	19,567	87,860	42,860	7,860	45,000	51.2%	35,000 81.7%
99	1245 Master Coach Program	98,759	2,750	-	-	-	-	0	-	-	- -
100	1290 Travel & Program Support	162,981	20,776	60,933	144,693	204,820	169,820	122,960	35,000	17.1%	46,860 27.6%
Program Group Total		502,311	93,412	140,179	271,686	454,520	307,653	182,920	146,867	32.3%	124,733 40.5%
Club Education and Development											
101	1302 Club Excellence Program	445,851	461,096	201,472	458,248	465,000	453,678	465,000	11,322	2.4%	(11,322) (2.5%)
102	1305 Club Recognition Program	-	-	-	-	3,000	-	3,000	3,000	100.0%	(3,000) -
103	1311 Club Governance Programs	18,905	10,374	10,012	10,000	16,000	10,000	16,000	6,000	37.5%	(6,000) (60.0%)
104	1314 Club Resources	11,747	40,832	8,059	3,322	10,000	-	10,000	10,000	100.0%	(10,000) -
105	1332 Club Research Technology	30,549	10,420	1,618	40,478	30,000	30,000	10,000	-	0.0%	20,000 66.7%
106	1390 Travel & Program Support	135,849	15,111	58,722	69,867	110,260	85,260	62,880	25,000	22.7%	22,380 26.2%
Program Group Total		642,902	537,834	279,882	581,916	634,260	578,938	566,880	55,322	8.7%	12,058 2.1%
Member Programs											
107	1411 Member Dues & Services	11,073	9,428	1,995	676,798	1,050,000	1,020,000	1,000,000	30,000	2.9%	20,000 2.0%
108	1412 Technology Projects	-	-	-	540	79,150	208,504	329,650	(129,354)	(163.4%)	(121,146) (58.1%)
109	1414 Elite Athlete Eligibility Panel	-	-	-	-	10,000	10,000	10,000	-	0.0%	- 0.0%
110	1418 Legacy SWIMS Depreciation	169,508	216,457	225,958	151,378	92,180	-	0	92,180	100.0%	- -
111	1430 Athlete Leadership Camp/Grants	-	9,454	8,900	-	9,000	-	0	9,000	100.0%	- -
112	1431 Swimposium	83,184	19,574	5,000	74,572	85,040	65,040	50,040	20,000	23.5%	15,000 23.1%
113	1429 USA Swimming Workshop (Frmly Zone Workshops)	268,601	1,250	4,256	227,367	273,825	431,042	378,200	(157,217)	(57.4%)	52,842 12.3%
114	1434 Membership Technology (Frmly On-Line Reg)	96,358	106,441	139,766	103,629	372,417	727,749	963,024	(355,332)	(95.4%)	(235,275) (32.3%)
Program Group Total		628,723	362,604	385,875	1,234,283	1,971,612	2,462,335	2,730,914	(490,723)	(24.9%)	(268,579) (10.9%)

SPORT DEVELOPMENT DIVISION

SPORT DEVELOPMENT DIVISION								(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection		
Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget				
LSC Development & Education												
115	1465 LSC & Zone Governance Study	-	-	-	-	-	-	0	-	-	-	-
116	1470 LSC Consulting	67,850	34,943	46,049	12,523	13,400	-	20,000	13,400	100.0%	(20,000)	-
117	1475 LEAP Program	37,108	24,246	-	8	-	-	0	-	-	-	-
118	1481 Leadership Workshops	20,671	12,437	10,799	27,751	25,200	25,200	0	-	0.0%	25,200	100.0%
<i>Program Group Total</i>								20,000	13,400	34.7%	5,200	20.6%
Facilities Advocacy & Development												
119	1505 Build a Pool Conference	53,216	24,476	18	-	-	-	0	-	-	-	-
120	1507 Aquatic Industry Relations	18,990	-	-	-	-	-	0	-	-	-	-
121	1590 Travel & Program Support	10,448	120,000	96,000	48,000	48,000	48,000	12,000	-	0.0%	36,000	75.0%
<i>Program Group Total</i>								12,000	-	0.0%	36,000	75.0%
DEI Management & Support												
122	1638 DEI Management Support	58,895	95,165	24,621	283,063	322,730	308,823	357,500	13,908	4.3%	(48,678)	(15.8%)
123	1640 Community Swim Team Development	34,413	13,036	13,103	34,616	49,716	49,196	43,000	520	1.0%	6,196	12.6%
124	1642 DEI Research Study	-	-	-	30,000	35,000	30,000	35,000	5,000	14.3%	(5,000)	(16.7%)
125	1645 Regional DEI Camps & Meetings	29,153	10,184	6,941	89,841	136,375	141,409	12,100	(5,034)	(3.7%)	129,309	91.4%
126	1651 DEI VIK	12,431	3,939	18,615	33,350	25,000	-	0	25,000	100.0%	-	-
127	1665 DEI Select Camp	72,877	15,734	68,773	66,527	92,605	78,976	107,727	13,629	14.7%	(28,751)	(36.4%)
<i>Program Group Total</i>								555,327	53,023	8.0%	53,077	8.7%
Safe Sport												
128	1735 Safe Sport - Background Checks	34,500	585	457	110	275	15,275	275	(15,000)	(5454.5%)	15,000	98.2%
129	1770 LSC Safe Sport Chairs Workshop	-	-	-	-	-	-	0	-	-	-	-
130	1775 Safe Sport Online Education	60,000	63,236	70,193	58,119	63,000	13,000	13,000	50,000	79.4%	-	0.0%
131	1786 Safe Sport Athlete Fellowship	11,956	3,007	-	-	-	-	3,950	-	-	(3,950)	-
132	1785 Safe Sport Programs	210,202	139,714	101,199	99,784	114,700	95,050	119,150	19,650	17.1%	(24,100)	(25.4%)
133	1787 Safe Sport - USOPC Center for Safe Sport	155,205	251,250	243,947	265,574	275,000	199,600	220,000	75,400	27.4%	(20,400)	(10.2%)
134	1788 Safe Sport - Leadership Conference	47,829	19	-	-	-	6,384	0	(6,384)	-	6,384	100.0%
135	1789 Safe Sport - SwimAssist	132,782	104,288	50,760	32,692	50,000	20,000	35,000	30,000	60.0%	(15,000)	(75.0%)
<i>Program Group Total</i>								391,375	153,666	30.6%	(42,066)	(12.0%)
Committees												
136	1810 Safe Sport Committee	11,531	-	15	15	250	250	250	-	0.0%	-	0.0%
137	1823 Workshop Education Committee	8,955	27	-	-	250	250	250	-	0.0%	-	0.0%
138	1830 LSC Development Committee	25,539	-	15	-	250	250	250	-	0.0%	-	0.0%
139	1841 Disability Swimming Committee	292	55	-	-	250	250	250	-	0.0%	-	0.0%
140	1842 DEI Committee	24,063	34	15	834	250	250	250	-	0.0%	-	0.0%
141	1851 Age Group Development Committee	-	-	15	-	250	250	250	-	0.0%	-	0.0%
142	1856 Club Development Committee	-	-	15	30	250	250	250	-	0.0%	-	0.0%
143	1857 Times & Recognition Committee	24,883	14,825	17,950	21,524	20,000	20,000	20,000	-	0.0%	-	0.0%
144	1860 Governance Committee	-	-	-	-	-	-	0	-	-	-	-

SPORT DEVELOPMENT DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
145	1865 Zone Director Committee	484	-	-	267	8,000	5,240	0	2,760	34.5%	5,240	100.0%
146	1885 Senior Development Committee	-	-	15	15	250	250	250	-	0.0%	-	0.0%
147	1887 Athlete Executive Committee	19,445	364	187	74	500	500	500	-	0.0%	-	0.0%
Program Group Total		115,193	15,304	18,227	22,759	30,500	27,740	22,500	2,760	9.0%	5,240	18.9%
Administration & Operational Support												
148	1990 Administration & Operational Support	331,224	348,952	395,839	529,293	601,280	505,077	500,450	96,203	16.0%	4,627	0.9%
149	1710 Learn Programs	-	-	-	-	-	-	0	-	-	-	-
150	1999 Salary and Benefits	2,276,082	2,365,175	2,406,252	3,554,081	3,822,109	3,924,725	4,507,729	(102,615)	(2.7%)	(583,005)	(14.9%)
Program Group Total		2,607,306	2,714,127	2,802,091	4,083,374	4,423,389	4,429,802	5,008,179	(6,412)	(0.1%)	(578,378)	(13.1%)
TOTAL SPORT DEVELOPMENT		5,881,615	4,654,311	4,578,522	7,619,210	9,065,042	9,140,323	9,576,663	(75,281)	(0.8%)	(436,340)	(4.8%)

EVENT OPERATIONS DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Events												
151	2005 Olympic Trials	9,401	446	1,309,530	(91,692)	50,000	15,000	178,000	35,000	70.0%	(163,000)	(1086.7%)
152	2002 Non Olympic Trials	-	-	-	428,221	-	-	0	-	-	-	-
153	2006 Olympic Trials Joint Venture	330	-	-	-	-	-	0	-	-	-	-
154	2010 Duel in the Pool	-	-	-	-	-	-	0	-	-	-	-
155	2015 Pan Pacific Championships	-	-	-	-	-	-	0	-	-	-	-
156	2018 U.S. Open (formerly Winter National Champs)	230,657	112,822	74,731	276,704	400,050	297,050	298,675	103,000	25.7%	(1,625)	(0.5%)
157	2019 National Championships/Trials	793,526	1,880	2,466	1,373,551	643,450	943,450	0	(300,000)	(46.6%)	943,450	100.0%
158	2022 Non-USA Swimming Support	13,896	-	91,000	-	-	-	0	-	-	-	-
159	2023 Speedo Summer Championships	4,008	1,823	77,926	278	-	-	395,710	-	-	(395,710)	-
160	2025 Pro Swim Series	389,426	144,026	296,305	823,414	958,275	1,215,650	853,443	(257,375)	(26.9%)	362,207	29.8%
161	2026 National Team vs. NCAA	-	-	-	-	-	-	0	-	-	-	-
162	2027 Speedo Sectionals	220,000	99,914	100,536	221,184	220,000	220,000	220,000	-	0.0%	-	0.0%
163	2028 IMXtreme Games	8,000	4,000	2,000	-	-	-	0	-	-	-	-
164	2029 Zone Championships	100,000	12,500	47,500	80,000	100,000	87,500	100,000	12,500	12.5%	(12,500)	(14.3%)
165	2032 Spring Cup 18-Under	-	-	43,933	-	-	-	119,800	-	-	(119,800)	-
166	2035 Futures Championships	121,662	-	70,842	166,331	170,500	170,500	165,000	-	0.0%	5,500	3.2%
167	2040 Jr. Pan Pacific Championships	-	-	-	80,000	-	-	60,000	-	-	(60,000)	-
168	2045 Jr. Nat'l Championships (Summer LC)	141,912	-	-	587,066	311,200	192,920	2,212	118,280	38.0%	190,708	98.9%
169	2050 Winter Junior Championships East/West	127,665	4,153	97,150	187,611	174,200	203,191	209,962	(28,991)	(16.6%)	(6,771)	(3.3%)
170	2055 FINA JR World Championships	-	-	-	10,600	-	-	0	-	-	-	-
171	2069 Open Water Championships	102,056	10,469	74,470	92,111	119,800	155,600	155,560	(35,800)	(29.9%)	40	0.0%
172	2072 FINA Events	-	-	-	811,555	-	46,000	0	(46,000)	-	46,000	100.0%
173	2076 Bag Tags VIK	15,000	2,548	18,060	15,603	10,000	15,000	15,000	(5,000)	(50.0%)	-	0.0%
174	2077 National Events Uniforming (VIK)	14,820	-	-	17,050	40,000	35,591	38,381	4,409	11.0%	(2,790)	(7.8%)
175	2092 Club Marketing & Event Management Symposium	-	-	-	-	-	-	0	-	-	-	-
176	2550 Golden Goggle Awards	576,621	173,674	605,918	852,144	592,547	656,644	595,900	(64,097)	(10.8%)	60,744	9.3%
177	2716 Omega Timing Systems VIK	400,000	160,000	400,000	320,000	400,000	480,000	400,000	(80,000)	(20.0%)	80,000	16.7%
Program Group Total		3,268,979	728,255	3,312,366	6,251,731	4,190,022	4,734,096	3,807,643	(544,074)	(13.0%)	926,453	19.6%
Member Programs												
178	2421 Membership Directory	-	-	-	-	-	-	0	-	-	-	-
179	2423 Rulebook	99,565	90,615	23,498	35,973	24,800	26,800	24,800	(2,000)	(8.1%)	2,000	7.5%
180	2498 Awards	18,270	5,756	1,209	12,745	8,500	8,500	8,500	-	0.0%	-	0.0%
Program Group Total		117,835	96,371	24,707	48,718	33,300	35,300	33,300	(2,000)	(6.0%)	2,000	5.7%
Member Programs - Officials												
181	2433 Officials Training Sessions	94,272	555	-	6,042	-	-	0	-	-	-	-
182	2437 Officials Online Testing	-	-	-	-	1,000	-	0	1,000	100.0%	-	-
183	2438 Officials Certification Program	-	-	-	-	5,000	-	0	5,000	100.0%	-	-
184	2439 Officials Video	-	-	-	-	-	-	0	-	-	-	-
185	2440 Officials Clinic	699	232	523	2,944	5,000	5,000	5,000	-	0.0%	-	0.0%
186	2441 Officials International Travel	19,876	-	415	13,122	20,000	30,000	30,000	(10,000)	(50.0%)	-	0.0%

EVENT OPERATIONS DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
187	2442 Officials Uniforming (VIK)	-	-	-	-	-	-	0	-	-	-	-
188	2450 Officials Mentoring & Training	778	495	89	466	1,700	1,700	1,700	-	0.0%	-	0.0%
Program Group Total		115,625	1,282	1,027	22,573	32,700	36,700	36,700	(4,000)	(12.2%)	-	0.0%
Other Programs and Services												
189	2501 Publications and Video Sales	27,964	8,655	8,005	-	-	-	0	-	-	-	-
190	2502 Mailing Service	123	-	-	-	-	-	0	-	-	-	-
191	2505 Trials Hospitality	-	560	1,728	-	-	-	0	-	-	-	-
192	2519 Times Projects	38,368	28,475	9,195	696	-	-	0	-	-	-	-
193	2535 Pool Environment Research & Education	-	-	-	-	-	-	0	-	-	-	-
194	2715 TV/Web Cast Production	1,328,938	404,199	929,138	0	-	-	0	-	-	-	-
195	2720 Vendini Event Ticketing	-	-	-	-	-	-	0	-	-	-	-
Program Group Total		1,395,393	441,888	948,065	696	-	-	-	-	-	-	-
Committees												
196	2801 Annual Business Meeting	126,531	49,807	109,795	121,184	105,600	129,038	3,009	(23,438)	(22.2%)	126,029	97.7%
197	2802 Annual Business Meeting - Athletes	91,065	-	-	-	-	-	0	-	-	-	-
198	2825 Registration / Membership	14,346	11	29	-	-	-	0	-	-	-	-
199	2832 Awards	478	-	-	238	500	500	500	-	0.0%	-	0.0%
200	2835 Credentials / Elections	3,263	-	15	-	-	-	0	-	-	-	-
201	2836 Rules and Regulations	22,356	2,464	1,181	989	-	-	0	-	-	-	-
202	2860 Program & Events Coordinator (frmly Cmt)	-	-	15	-	-	-	0	-	-	-	-
203	2862 Championship Evaluation Committee	750	-	-	-	-	-	0	-	-	-	-
204	2866 Officials	19,269	7,755	15	1,301	-	-	0	-	-	-	-
Program Group Total		278,059	60,037	111,051	123,713	106,100	129,538	3,509	(23,438)	(22.1%)	126,029	97.3%
Administration & Operational Support												
205	2990 Administration & Operational Support	257,746	130,830	192,093	83,526	128,375	82,150	88,865	46,225	36.0%	(6,715)	(8.2%)
206	2999 Salary and Benefits	1,513,652	992,689	1,048,123	437,457	387,935	430,415	475,516	(42,480)	(11.0%)	(45,102)	(10.5%)
Program Group Total		1,771,398	1,123,519	1,240,216	520,982	516,310	512,565	564,381	3,745	0.7%	(51,817)	(10.1%)
TOTAL EVENT OPERATIONS		6,947,289	2,451,354	5,637,433	6,968,413	4,878,432	5,448,198	4,445,533	(569,766)	(11.7%)	1,002,665	18.4%

COMMERCIAL DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Partnerships & Event Marketing Division												
207	5901 Servicing	265,738	64,267	154,552	170,410	140,550	105,000	112,500	35,550	25.3%	(7,500)	(7.1%)
208	5900 Contractuals	-	143,910	194,323	67,573	167,500	151,095	129,158	16,405	9.8%	21,937	14.5%
209	5905 Sales Development Support	30,709	1,650	12,400	9,855	70,850	78,000	98,000	(7,150)	(10.1%)	(20,000)	(25.6%)
210	5916 Sigma Gamma Rho	-	4,090	1,376	75,343	32,025	16,012	0	16,013	50.0%	16,012	100.0%
211	5620 Family Program	47,348	52	65,661	19,441	33,900	47,000	98,320	(13,100)	(38.6%)	(51,320)	(109.2%)
212	5715 SwimBiz	84,153	-	-	-	-	-	0	-	-	-	-
213	5709 Nationals Marketing	565,702	-	-	321,336	320,000	171,143	44,288	148,857	46.5%	126,855	74.1%
214	5760 Junior Nationals Marketing	40,166	-	-	-	30,000	24,508	16,608	5,492	18.3%	7,900	32.2%
215	5762 Pro Swim Series Marketing	226,027	153,936	29,285	-	10,000	12,000	5,536	(2,000)	(20.0%)	6,464	53.9%
216	5764 US Open Marketing	86,194	15,051	7,856	1,020	20,000	11,072	11,072	8,928	44.6%	-	0.0%
217	5770 Other Event Marketing	2,110	-	-	-	-	-	0	-	-	-	-
218	5755 usa Swimming House-Trials	1,716	-	-	-	-	-	300,000	-	-	(300,000)	-
219	5913 Multicultural Promotions	0	-	-	-	-	-	0	-	-	-	-
220	5902 Merchandise Program	13,434	5,128	60,866	41,301	36,000	36,000	83,000	-	0.0%	(47,000)	(130.6%)
221	5911 Aqua Zone-Olympic Trials	13,639	7,312	970,352	-	-	-	1,348,000	-	-	(1,348,000)	-
Program Group Total		1,376,935	395,396	1,496,670	706,279	860,825	651,830	2,246,482	208,995	24.3%	(1,594,652)	(244.6%)
Communications Division												
222	5109 APA Appearance	33,894	8,634	17,191	33,643	40,000	30,000	34,065	10,000	25.0%	(4,065)	(13.6%)
223	5722 Social Media Aggregation	6,471	25,787	11,083	41,654	45,000	23,750	18,750	21,250	47.2%	5,000	21.1%
224	5714 Public Relations	29,269	101,833	-	40,915	40,000	-	0	40,000	100.0%	-	-
225	5724 Communication Operations	246,957	160,663	264,376	306,110	250,930	283,530	303,560	(32,600)	(13.0%)	(20,030)	(7.1%)
Program Group Total		316,591	296,917	292,650	422,322	375,930	337,280	356,375	38,650	10.3%	(19,095)	(5.7%)
Creative Services Division												
226	5711 Splash Magazine	633,834	367,372	165,017	230,246	225,000	263,000	250,000	(38,000)	(16.9%)	13,000	4.9%
227	5730 USA Swimming Productions	868,578	348,613	588,061	298,601	418,300	522,000	306,000	(103,700)	(24.8%)	216,000	41.4%
228	5710 Membership Recruiting/ Promotion	209,130	58,355	3,125	413	-	-	0	-	-	-	-
229	5904 Marketing Contract Labor	6,500	-	-	-	-	-	0	-	-	-	-
Program Group Total		1,718,041	774,340	756,204	529,259	643,300	785,000	556,000	(141,700)	(22.0%)	229,000	29.2%
Business Intelligence & Digital Platforms Division												
230	5713 USA Swimming Digital Applications	25,271	66,019	61,682	220,286	235,000	149,750	125,000	85,250	36.3%	24,750	16.5%
231	5716 Swimjitsu	11,006	10,778	3,081	-	-	-	0	-	-	-	-
232	5726 Business Intelligence	-	1,192	391,634	500,279	350,000	218,000	244,600	132,000	37.7%	(26,600)	(12.2%)
233	5718 usaswimming.org - Web site	484,773	544,657	575,983	357,418	352,411	157,666	193,145	194,745	55.3%	(35,479)	(22.5%)
Program Group Total		521,050	622,646	1,032,379	1,077,983	937,411	525,416	562,745	411,995	44.0%	(37,329)	(7.1%)
Administration & Operational Support												

COMMERCIAL DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
234	5990 Administration & Operational Support	345,990	277,837	351,076	304,302	275,450	338,622	271,210	(63,172)	(22.9%)	67,412	19.9%
235	5999 Salary and Benefits	1,840,934	1,967,687	1,999,177	2,010,262	2,206,298	2,357,452	2,429,883	(151,154)	(6.9%)	(72,432)	(3.1%)
236	5740 America's Swim Team/ Membership Card	-	-	-	-	-	-	0	-	-	-	-
237	5910 Mutual of Omaha Swim 100	-	-	-	-	-	-	0	-	-	-	-
Program Group Total		2,186,924	2,245,524	2,350,253	2,314,565	2,481,748	2,696,074	2,701,093	(214,326)	(8.6%)	(5,019)	(0.2%)
TOTAL COMMERCIAL		6,119,542	4,334,824	5,928,156	5,050,408	5,299,214	4,995,600	6,422,695	303,614	5.7%	(1,427,095)	(28.6%)

RISK MANAGEMENT/INSURANCE DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Member Programs												
238	9413 Member Insurance Programs	3,148,050	2,922,460	4,346,124	3,669,019	4,470,620	4,115,384	4,338,057	355,236	7.9%	(222,673)	(5.4%)
239	9415 Other Risk Management	10,330	10,000	-	18,147	2,000	-	21,500	2,000	100.0%	(21,500)	-
<i>Program Group Total</i>		3,158,380	2,932,460	4,346,124	3,687,166	4,472,620	4,115,384	4,359,557	357,236	8.0%	(244,173)	(5.9%)
Committees												
240	9827 Operational Risk Committee	20,777	7	15	-	250	400	250	(150)	(60.0%)	150	37.5%
<i>Program Group Total</i>		20,777	7	15	-	250	400	250	(150)	(60.0%)	150	37.5%
Administration & Operational Support												
241	9490 Administration & Operational Support	16,299	2,928	2,319	10,273	16,645	8,745	13,875	7,900	47.5%	(5,130)	(58.7%)
<i>Program Group Total</i>		16,299	2,928	2,319	10,273	16,645	8,745	13,875	7,900	47.5%	(5,130)	(58.7%)
TOTAL RISK MANAGEMENT/INSURANCE		3,195,455	2,935,394	4,348,457	3,697,439	4,489,515	4,124,529	4,373,682	364,986	8.1%	(249,153)	(6.0%)

SECTION 1:

USA Swimming 2024 Program Budget Proposal
FOUNDATION SUPPORT Program:6666-6667
Program Manager: Eric Skufca, Tami Bock
Program Description: Support for the USA Swimming Foundation initiatives.

Account Number	Account	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget \$ %		(Increase)/Decrease 2024 Budget vs 2023 Projection \$ %	
60101	EXPENSES: In Kind - USAS staff allocation	449,414	392,446	348,806	268,740	457,385	300,000	300,000	157,385	45%	-	0%
TOTAL EXPENSES		449,414	392,446	348,806	268,740	457,385	300,000	300,000	157,385	45%	0	0%

EXECUTIVE DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Other Executive												
243	7820 Nominating Committee	2,068	-	-	5,217	6,175	7,400	5,550	(1,225)	(19.8%)	1,850	25.0%
244	7920 CEO Contingency	68,825	22,956	80,121	35,287	33,500	70,000	37,500	(36,500)	(109.0%)	32,500	46.4%
245	7930 Board Chair Travel and Expenses	43,612	10,700	82,862	10,212	16,090	10,890	16,090	5,200	32.3%	(5,200)	(47.8%)
246	7931 Olympic Games Executive Contingency	-	-	9,073	-	-	-	65,000	-	-	(65,000)	-
247	7937 Splash Makers II	-	-	-	-	-	-	0	-	-	-	-
248	7940 Documentary Film & Education	-	-	-	-	-	-	0	-	-	-	-
249	7945 CSCAA Grant	120,000	120,000	120,000	100,000	100,000	100,000	130,000	-	0.0%	(30,000)	(30.0%)
250	7971 Organizational Relations - Domestic	53,609	19,655	20,018	25,239	28,000	23,548	23,548	4,452	15.9%	-	0.0%
251	7981 International Relations	30,917	7,946	25,459	15,485	12,500	16,000	16,000	(3,500)	(28.0%)	-	0.0%
252	7984 Organizational Relations - Internat'l	26,203	2,978	2,197	25,314	25,000	10,000	21,500	15,000	60.0%	(11,500)	(115.0%)
Program Group Total		345,233	184,235	339,729	216,753	221,265	237,838	315,188	(16,573)	(7.5%)	(77,350)	(32.5%)
Committees												
253	7803 Board of Directors	132,316	14,118	78,508	99,790	116,744	95,744	110,644	21,000	18.0%	(14,900)	(15.6%)
254	7805 Executive Committee	-	-	-	-	-	-	0	-	-	-	-
255	7806 Committee Chairs Meeting	-	-	-	-	-	-	0	-	-	-	-
256	7807 Zone Administration	-	-	-	-	-	-	0	-	-	-	-
257	7808 Board Governance Consultant	182,985	146,642	97,649	149,864	149,955	122,955	92,955	27,000	18.0%	30,000	24.4%
258	7811 International Relations Committee	8,778	-	15	-	250	-	0	250	100.0%	-	-
Program Group Total		324,079	160,760	176,172	249,653	266,949	218,699	203,599	48,250	18.1%	15,100	6.9%
Administration & Operational Support												
259	7990 Administration & Operational Support	123,454	43,782	117,995	134,876	111,105	126,152	111,458	(15,047)	(13.5%)	14,694	11.6%
260	7999 Salary and Benefits	808,003	823,061	1,175,585	1,122,467	1,025,133	1,171,880	1,224,338	(146,747)	(14.3%)	(52,458)	(4.5%)
Program Group Total		931,457	866,843	1,293,580	1,257,343	1,136,238	1,298,032	1,335,796	(161,794)	(14.2%)	(37,764)	(2.9%)
TOTAL EXECUTIVE		1,600,769	1,211,838	1,809,482	1,723,750	1,624,452	1,754,569	1,854,582	(130,117)	(8.0%)	(100,014)	(5.7%)

FINANCE AND OPERATIONS DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Other Programs												
261	8295 Information Technology	541,142	576,726	609,021	854,532	814,047	679,501	632,435	134,546	16.5%	47,066	6.9%
262	8500 LSC/Club Financial Presentation Resources	5,056	220	-	-	50	50	50	-	0.0%	-	0.0%
<i>Program Group Total</i>		546,198	576,946	609,021	854,532	814,097	679,551	632,485	134,546	16.5%	47,066	6.9%
Committees												
263	8880 Audit Committee	-	-	-	17	-	-	0	-	-	-	-
264	8895 Investment Committee	139	-	-	-	-	673	0	(673)	-	673	100.0%
<i>Program Group Total</i>		139	-	-	17	-	673	-	(673)	-	673	100.0%
Administration & Operational Support												
265	8990 Administration & Operational Support	182,541	193,617	187,391	262,398	319,765	288,823	265,506	30,942	9.7%	23,317	8.1%
266	8999 Salary and Benefits	970,068	658,435	665,251	1,324,180	1,394,069	1,413,494	1,488,656	(19,425)	(1.4%)	(75,162)	(5.3%)
<i>Program Group Total</i>		1,152,609	852,052	852,642	1,586,578	1,713,834	1,702,317	1,754,161	11,517	0.7%	(51,844)	(3.0%)
TOTAL FINANCE AND OPERATIONS		1,698,946	1,428,998	1,461,663	2,441,126	2,527,931	2,382,541	2,386,646	145,390	5.8%	(4,105)	(0.2%)

BUSINESS AFFAIRS DIVISION

Line #		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Projection	2024 Budget	(Increase)/Decrease 2023 Projection vs 2023 Budget		(Increase)/Decrease 2024 Budget vs 2023 Projection	
Legal and NBR												
267	9692 National Board of Review	24	267,959	15	(58)	1,000	51,768	25,000	(50,768)	(5076.8%)	26,768	51.7%
268	9695 Legal	435,168	293,550	194,659	244,475	220,000	190,000	176,200	30,000	13.6%	13,800	7.3%
269	9690 Legal-Admin and Oper Support	18,705	3,912	2,752	31,210	34,875	235	1,482	34,640	99.3%	(1,247)	(530.6%)
<i>Program Group Total</i>		453,897	565,421	197,427	275,626	255,875	242,003	202,682	13,872	5.4%	39,321	16.2%
Other												
270	9280 Human Resources	113,439	75,535	91,054	95,436	159,800	114,083	119,418	45,718	28.6%	(5,336)	(4.7%)
271	9285 Business Affairs Consulting	-	-	-	-	-	45,000	32,100	(45,000)	-	12,900	28.7%
272	9290 Government Affairs	8,640	23,428	-	16,235	150,000	90,000	100,000	60,000	40.0%	(10,000)	(11.1%)
<i>Program Group Total</i>		122,078	98,962	91,054	111,671	309,800	249,083	251,518	60,718	19.6%	(2,436)	(1.0%)
Administration & Operational Support												
273	9990 Admin and Oper Support	236,422	343,709	301,208	159,479	143,475	96,183	101,514	47,292	33.0%	(5,331)	(5.5%)
274	9999 Salary and Benefits	2,388,995	2,370,938	1,692,010	1,061,994	1,169,828	1,028,960	990,249	140,868	12.0%	38,711	3.8%
<i>Program Group Total</i>		2,625,417	2,714,648	1,993,219	1,221,473	1,313,303	1,125,143	1,091,763	188,160	14.3%	33,380	3.0%
TOTAL BUSINESS AFFAIRS		3,201,392	3,379,031	2,281,700	1,608,771	1,878,978	1,616,229	1,545,963	262,749	14.0%	70,265	4.3%

USA Swimming
2024 Quad Non-Operating Investment Gains (Losses) Board Approved Reserve Investments Summary
As of 11/8/2023

**NON-OPERATING INVESTMENT GAINS (LOSSES) and
BOARD APPROVED RESERVE INVESTMENTS**

	Actual YE 2022	Current Projection YE 2023	Budget YE 2024	Current 2024 Quad Budget
Non-Operating Unrealized Investment Gains (Losses)	\$ (6,013,253)	\$ 1,800,000	\$ 1,500,000	\$ (2,713,253)
Operating Reserves:				
"Keeping Athletes First" (KAF) 2.0 Initiative	\$ -	\$ (200,000)	\$ (600,000)	\$ (800,000)
Disaster Donations	(30,795)	(10,000)	(25,000)	(65,795)
Total Operating Reserve Investments:	(30,795)	(210,000)	(625,000)	(865,795)
Board Designated Funds:				
Multiple Initiatives	(10,336,002)	(1,654,536)	(1,702,536)	(13,693,074)
Total Board Design. Reserve Investments:	(10,336,002)	(1,654,536)	(1,702,536)	(13,693,074)
Total Board Approved Reserve Investments	\$ (10,366,797)	\$ (1,864,536)	\$ (2,327,536)	\$ (14,558,869)

USA Swimming

2024 Capital Expenditure Budget (+2022 Actuals, 2023 Budget & Projection)

As of 11/8/2023

	Actual 2022	Budget 2023	Projection 2023	Budget 2024
Capital Spends:				
Network Hardware	\$ -	\$ 40,500	\$ -	\$ 4,500
Computers	22,401	25,000	77,012	35,000
Servers	-	15,000	37,048	85,000
A/V Equipment	11,346	7,700	20,104	10,000
Furniture/Fixtures	-	10,000	-	10,000
Technology Development (Non-KAF)	945,664	1,059,360	1,061,747	326,250
Total Spend:	\$ 979,411	\$ 1,157,560	\$ 1,195,911	\$ 470,750