

**New Jersey Swimming**  
**2025 NJS Budget (Sept 1 2024 - Aug 31 2025)**

Category	DRAFT 2025 Budget	2024 Budget	2024 Actuals	2023 Budget	2023 Actuals	2022 Budget	2021 Budget	2020 Budget	2019 Budget	2018 Budget	2018 Actuals	2017 Budget	2017 Actuals	
<b>INCOME</b>							<b>NONE DUE TO COVID</b>							
Interest	\$ 5,000.00	\$ 1,500.00	\$11,139.67	\$ 1,500	\$ 2,430.87	\$ 1,200.00		\$ 1,758.00	\$ 1,473.00	\$ 1,569.00	\$ 1,674.00	\$ 1,674.00	\$ 3,840.00	\$ 1,558.00
Misc												\$ 150.00	\$ -	\$ 323.00
Meets-sanction fees	\$ 14,000.00	\$ 14,500.00	\$9,000.00	\$ 14,500	\$ 15,500.00	\$ 12,825.00		\$ 3,440.00	\$ 3,405.00	\$ 3,180.00	\$ 3,440.00	\$ 3,440.00	\$ 3,240.00	\$ 3,405.00
Meet Fines/sanction fees	\$ -		\$1,150.00		\$ 4,720.00			\$ 222,624.00	\$ 212,023.00	\$ 208,321.00	\$ 202,543.00	\$ 202,543.00	\$ 196,347.00	\$ 208,562.00
US Registration	\$ 260,000.00	\$ 270,500.00	\$256,804.80	\$ 266,602	\$ 207,062.56	\$ 866,165.00		\$ 769,115.00	\$ 734,418.00	\$ 710,382.00	\$ 725,080.00	\$ 725,080.00	\$ 675,286.00	\$ 688,855.00
Clubs	\$ 13,000.00	\$ 13,750.00	\$13,583.00											
Transfers	\$ 3,000.00	\$ 3,000.00	\$4,601.00											
Tri State Colliation	\$ -					\$ 6,591.00								
Meet	\$ -	\$ 7,500.00	\$0.00	\$ 7,500	\$ 5,059.00									
Camp	\$ -	\$ 2,000.00	\$0.00											
Zone Fees	\$ 7,000.00	\$ 8,000.00	\$0.00	\$ 7,500	\$ 116.00	\$ 7,697.00		\$ 14,043.00	\$ 12,728.00	\$ 16,150.00	\$ 14,043.00	\$ 14,043.00	\$ 33,400.00	\$ 34,628.00
<b>TOTAL INCOME</b>	<b>\$ 302,000.00</b>	<b>\$ 320,750.00</b>	<b>\$296,278.47</b>	<b>\$ 297,602</b>	<b>\$ 234,888.43</b>	<b>\$ 894,478.00</b>		<b>\$ 1,010,980.00</b>	<b>\$ 964,047.00</b>	<b>\$ 939,602.00</b>	<b>\$ 946,930.00</b>	<b>\$ 946,930.00</b>	<b>\$ 912,113.00</b>	<b>\$ 937,331.00</b>
<b>EXPENSE</b>														
Administration Office	\$ 118,000.00	\$ 165,000.00	\$62,380.08	\$ 145,000	\$ 103,612.25	\$ 125,000.00		\$ 89,851.00	\$ 89,851.00	\$ 89,851.00	\$ 87,448.00	\$ 87,448.00	\$ 88,056.00	\$ 83,366.00
AG Coach Award	\$ 1,000.00	\$ 500.00	\$0.00			\$ 200.00		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
Athlete Representative	\$ 10,000.00	\$ 10,000.00	\$0.00	\$ 10,000	\$ 1,674.27	\$ 1,000.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
Audit/Tax Filing	\$ 4,500.00	\$ 4,500.00	\$3,000.00	\$ 4,500	\$ 12,458.00	\$ 4,500.00		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,640.00	\$ 3,500.00	\$ 3,000.00
Bank Charge	\$ 3,000.00	\$ 1,500.00	\$1,721.96	\$ 1,500	\$ 0.08	\$ 1,500.00		\$ 787.00	\$ 1,084.00	\$ 1,224.00	\$ 750.00	\$ 750.00	\$ 1,080.00	\$ 1,032.00
Bookkeeping/Accounting	\$ 15,000.00	\$ 9,000.00	\$14,803.75	\$ 9,000	\$ 1,900.37			\$ 9,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Camps	\$ 10,000.00	\$ 4,000.00	1,986.00		\$ -			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,609.00	\$ 8,000.00	\$ 4,301.00
Coaches	\$ 6,000.00	\$ 5,000.00	\$0.00	\$ -	\$ -		\$ 4,150.00	\$ 4,150.00	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	
Open Water	\$ 4,000.00	\$ 2,500.00	\$0.00	\$ 2,500	\$ -							\$ -	\$ -	
Disability	\$ 3,000.00	\$ 2,500.00	\$0.00	\$ 2,500	\$ -	\$ 2,500.00						\$ 4,000.00	\$ 1,500.00	
DEI							\$ 1,500.00	\$ 1,500.00	\$ 4,500.00	\$ 1.00	\$ 1.00	\$ 1,500.00	\$ 3,770.00	
DEI Events / Speakers	\$ 11,000.00	\$ 11,000.00		\$ 11,000	\$ 3,703.07	\$ 11,000.00	\$ -	\$ -	\$ -	\$ -	\$ -			
DEI Outreach	\$ 7,000.00	\$ 10,000.00		\$ 10,000	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 4,980.00	\$ 10,000.00	\$ -	
EZ Meetings	\$ 4,000.00	\$ 6,000.00	\$0.00	\$ 6,000	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,854.00	\$ 5,600.00	\$ 2,809.00	
EZ Athlete Assessment	\$ 3,000.00						\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,488.00	\$ 2,500.00	\$ 2,408.00	
Lockbox Fees														
Miscellaneous	\$ 1,000.00	\$ 1,500.00	\$450.49	\$ 1,500	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 123.00	\$ 1,000.00	\$ 1,000.00	
NJS Meetings	\$ 3,000.00	\$ 6,000.00		\$ 3,000	\$ 3,045.44	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 2,146.00	\$ 2,146.00	\$ 4,000.00	\$ 1,380.00	
Officials	\$ 17,000.00	\$ 17,000.00	\$5,951.39	\$ 13,550	\$ 6,856.82	\$ 13,550.00	\$ 13,550.00	\$ 13,550.00	\$ 13,500.00	\$ 13,500.00	\$ 6,416.00	\$ 13,550.00	\$ 5,445.00	
Office expenses	\$ 6,000.00	\$ 6,000.00	\$6,522.17	\$ 6,000	\$ 13,650.91	\$ 5,000.00								
Records	\$ 3,000.00	\$ 1,500.00	\$1,000.00	\$ 1,500		\$ 1,800.00	\$ 1,700.00	\$ 1,360.00	\$ 1,200.00	\$ 391.00	\$ 391.00	\$ 1,648.00	\$ 1,236.00	
Registration					\$ 744.00	\$ 672,550.00	\$ 681,216.00	\$ 652,630.00	\$ 624,586.00	\$ 634,887.00	\$ 634,887.00	\$ 610,508.00	\$ 617,473.00	

**New Jersey Swimming**  
**2025 NJS Budget (Sept 1 2024 - Aug 31 2025)**

Category	DRAFT 2025 Budget	2024 Budget	2024 Actuals	2023 Budget	2023 Actuals	2022 Budget	2021 Budget	2020 Budget	2019 Budget	2018 Budget	2018 Actuals	2017 Budget	2017 Actuals
USA-S 4% fee		\$ 11,000.00	NOT NECESSARY These are pulled prior to deposit										
Paypal fees		\$ 3,500.00											
Risk assurance and Assessment	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safety Chair/Safe Sport Scholarship	\$ 2,500.00	\$ 2,500.00	\$0.00	\$ 2,500	\$ 2,500.00	\$ 2,500.00		\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 98.00	\$ 3,000.00	\$ 930.00
Special Projects	\$ 1,000.00	\$ 1,000.00	\$1,000.00	\$ 1,000	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Surplus Distribution												\$ -	\$ 31,152.00
Team Travel Grants						\$ 13,000.00		\$ 100,000.00	\$ 83,000.00	\$ 73,000.00	\$ 74,027.00	\$ 73,000.00	\$ 72,999.00
USA-S Meetings /Workshops	\$ 14,000.00	\$ 8,000.00		\$ 8,000	\$ 16,277.26	\$ 6,000.00		\$ 21,800.00	\$ 16,300.00	\$ 16,300.00	\$ 12,138.00	\$ 18,100.00	\$ 14,331.00
USA-S Foundation	\$ 3,000.00					\$ 3,000.00						\$ 3,000.00	\$ 3,000.00
NJS Championship Meet Support	\$ 17,000.00	\$ 18,000.00	\$4,703.75	\$ 8,000	\$ 9,107.21	\$ -		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	
Zones	\$ 30,000.00	\$ 6,000.00		\$ 2,500	\$ 12,006.09	\$ 1,500.00		\$ 22,429.00	\$ 21,361.00	\$ 31,804.00	\$ 20,987.00	\$ 68,088.00	\$ 70,121.00
Zones - Outreach	\$ 5,000.00	\$ 3,000.00		\$ 1,500	\$ 1,985.71			\$ 9,464.00	\$ 8,604.00	\$ 9,000.00	\$ 8,827.00	\$ 9,000.00	\$ 11,029.00
Adj for prior period													
UNKNOWN					\$ 6,588.72								
<b>TOTAL EXPENSE</b>	<b>\$ 302,000.00</b>	<b>\$ 316,500.00</b>	<b>\$103,519.59</b>	<b>\$ 251,050.00</b>	<b>\$ 209,610.20</b>	<b>\$ 880,100.00</b>	<b>NONE DUE TO COVID</b>	<b>\$ 994,847.00</b>	<b>\$ 941,290.00</b>	<b>\$ 913,765.00</b>	<b>\$ 872,810.00</b>	<b>\$ 930,230.00</b>	<b>\$ 932,282.00</b>
<b>Surplus (deficit)</b>	<b>0</b>	<b>\$ 4,250.00</b>	<b>192,759</b>	<b>46,552</b>	<b>25,278</b>	<b>14,378</b>		<b>16,133</b>	<b>22,757</b>	<b>25,837</b>	<b>74,120</b>	<b>-18,117</b>	<b>5,049</b>

**New Jersey Swimming  
2025 NJS Budget (Sept 1)**

Category	2016 Budget	2016 Actuals	2015 Budget	2015 Actuals
<b>INCOME</b>				
Interest	\$ 2,200.00		\$ 2,200.00	
Misc	\$ -		\$ 100.00	
Meets-sanction fees	\$ 2,740.00		\$ 2,560.00	
Meet Fines/sanction fees	\$ 198,090.00		\$ 185,090.00	
US Registration	\$ 624,645.00		\$ 618,000.00	
Clubs				
Transfers				
Tri State Colliation				
Meet				
Camp				
Zone Fees	\$ 40,450.00		\$ 39,400.00	
<b>TOTAL INCOME</b>	<b>\$ 868,125.00</b>		<b>\$ 847,350.00</b>	<b>\$ -</b>
<b>EXPENSE</b>				
Administration Office	\$ 87,945.00		\$ 86,600.00	
AG Coach Award	\$ 400.00		\$ 400.00	
Athlete Representative			\$ -	
Audit/Tax Filing	\$ 5,000.00		\$ 10,000.00	
Bank Charge	\$ 800.00		\$ 800.00	
Bookkeeping/Accounting	\$ 3,000.00		\$ 1,500.00	
Camps	\$ 12,500.00		\$ 10,000.00	
Coaches	\$ -		\$ -	
Open Water	\$ -		\$ -	
Disability	\$ 3,000.00		\$ 3,000.00	
DEI	\$ 3,500.00		\$ 3,500.00	
DEI Events / Speakers				
DEI Outreach				
EZ Meetings	\$ 5,600.00		\$ 5,500.00	
EZ Athlete Assessment				
Lockbox Fees	\$ 4,000.00		\$ 2,000.00	
Miscellaneous	\$ 1,700.00		\$ 2,000.00	
NJS Meetings	\$ 4,400.00		\$ 4,250.00	
Officals	\$ 13,550.00		\$ 13,550.00	
Office expenses				
Records	\$ 1,200.00		\$ 1,000.00	
Registration	\$ 562,830.00		\$ 554,000.00	

**New Jersey Swimming  
2025 NJS Budget (Sept 1)**

Category	2016 Budget	2016 Actuals	2015 Budget	2015 Actuals
USA-S 4% fee				
Paypal fees				
Risk assurance and Assessment	\$ 750.00			
Safety Chair/Safe Sport	\$ 750.00		\$ 1,750.00	
Scholarship	\$ 5,000.00		\$ 5,000.00	
Special Projects	\$ 1,000.00		\$ 2,000.00	
Surplus Distribution				
Team Travel Grants	\$ 71,000.00		\$ 68,000.00	
USA-S Meetings /Workshops	\$ 19,800.00		\$ 19,500.00	
USA-S Foundation	\$ 3,000.00		\$ 2,500.00	
NJS Championship Meet Support				
Zones	\$ 62,400.00		\$ 61,600.00	
Zones - Outreach				
Adj for prior period				
UNKNOWN				
<b>TOTAL EXPENSE</b>	<b>\$ 873,125.00</b>	<b>\$ -</b>	<b>\$ 858,450.00</b>	<b>\$ -</b>
<b>Surplus (deficit)</b>	<b>-5,000</b>	<b>0</b>	<b>-11,100</b>	<b>0</b>