

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

Category	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
INCOME							NONE DUE TO COVID						
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	\$ 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	\$ 3,240.00	\$ 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	\$ 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	\$ 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	\$ 33,400.00	\$ 34,628.00
TOTAL INCOME	\$ 302,000.00	\$ 320,750.00	\$296,278.47	\$ 297,602	\$ 234,888.43	\$ 894,478.00		\$ 1,010,980.00	\$ 964,047.00	\$ 939,602.00	\$ 946,930.00	\$ 912,113.00	\$ 937,331.00
EXPENSE													
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	\$ 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	\$ -	
Athlete Representative	\$ 10,000.00	\$ 10,000.00	\$0.00	\$ 10,000	\$ 1,674.27	\$ 1,000.00	\$ 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	\$ 3,640.00	\$ 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	\$ 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	\$ 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	\$ 1,500.00	\$ 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	\$ 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	\$ 4,854.00	\$ 5,600.00	\$ 2,809.00	
EZ Athlete Assessment	\$ 3,000.00						\$ -	\$ 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	\$ 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	\$ 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	\$ 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	\$ 1,648.00	\$ 1,236.00	
Registration					\$ 744.00	\$ 672,550.00	\$ 681,216.00	\$ 652,630.00	\$ 624,586.00	\$ 634,887.00	\$ 610,508.00	\$ 617,473.00	

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Category	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								
TOTAL EXPENSE	\$ 302,000.00	\$ 316,500.00	\$103,519.59	\$ 251,050.00	\$ 209,610.20	\$ 880,100.00	NONE DUE TO COVID	\$ 994,847.00	\$ 941,290.00	\$ 913,765.00	\$ 872,810.00	\$ 930,230.00	\$ 932,282.00
Surplus (deficit)	0	\$ 4,250.00	192,759	46,552	25,278	14,378		16,133	22,757	25,837	74,120	-18,117	5,049

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

Category	2016 Budget	2016 Actuals	2015 Budget	2015 Actuals
INCOME				
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	
TOTAL INCOME	\$ 868,125.00		\$ 847,350.00	\$ -
EXPENSE				
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 Scholarship	\$ 750.00		\$ 1,750.00	
Special Projects	\$ 5,000.00		\$ 5,000.00	
Surplus Distribution	\$ 1,000.00		\$ 2,000.00	
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				
TOTAL EXPENSE	\$ 873,125.00	\$ -	\$ 858,450.00	\$ -
Surplus (deficit)	-5,000	0	-11,100	0