

USMS
FINANCE COMMITTEE
EXPENSE BUDGET

	(8 Mos.) F1984 A	F1985 A	F1986 A	STUB A	1987 B	thru 6-30 1987 A	1988 B	% Incr. over 1987 B
5011 LIABILITY INSURANCE	12899	15157	24895	21862	10000	5000	13750	37.5%
5012 ACCIDENT INSURANCE					48614	9181	45000	-7.4%
5013 DIRECTRS & OFFCRS' INSURANCE					3986	0	6500	63.1%
5050 PRESIDENT	377	613	3539	222	2360	1762	4150	75.8%
5060 VICE PRESIDENT	165	697	483	453	850	74	1000	17.6%
5070 SECRETARY	516	632	567	748	950	45	1250	31.6%
5080 TREASURER	203	385	2645	456	1200	0	700	-41.7%
5100 NATIONAL OFFICE (EXEC.SEC.)								
5101 Salary		2800	16800	5252	18000	7500	21000	16.7%
5102 Administrative Expenses	477	3490	3983	1365	5700	1754	7050	23.7%
5103 All-Amer. Patch Expense	424		563			98	200	n/a
5104 TOTAL - NATIONAL OFFICE	901	6290	21346	6617	23700	9352	28250	40.4%
5150 REGISTRAR								
5151 Expenses)))))	0	0	0.0%
5152 Contract	3927	8404	10440	5991	12000	6142	17500	45.8%
5154 TOTAL - REGISTRAR	3927	8404	10440	5991	12000	6142	17500	45.8%
5200 CONTROLLER	129	146	53	10	100	0	700	600.0%
5250 AUDIT	25	0	36	0	100	0	100	0.0%
5270 CHAMPIONSHIP COMMITTEE	0	801	510	441	1400	19	2375	69.6%
5290 CONVENTION COMMITTEE	0	2406	4700	4282	5000	0	6500	30.0%
5310 EXECUTIVE COMMITTEE	0	0	0	20	250	0	250	0.0%
5330 FINANCE COMMITTEE	0	202	20	7	250	7	100	-60.0%
5350 INTERNATIONAL COMMITTEE	0	100	1657	0	150	0	250	66.7%
5370 LEGISLATION COMMITTEE	0	0	32	14	280	0	125	-55.4%
5390 LONG DISTANCE COMMITTEE	0	117	44	69	260	22	1340	415.4%
5410 LONG RANGE PLANNING COMMITTEE	233	300	147	0	350	58	500	42.9%
5430 MARKETING COMMITTEE	0	4141	290	187	21700	0	5350	-75.3%
5450 RANSOM ARTHUR AWARD COMM.	88	201	86	6	100	85	100	0.0%
5470 RECORDS AND TABULATION COMMITTEE	167	94	114	134	350	0	350	0.0%
5490 REGISTRATION COMMITTEE	3095	2174	3135	0	100	64	200	100.0%
5510 RULES COMMITTEE	0	0	0	0	100	0	100	0.0%
5530 SPORTS MEDICINE COMMITTEE	333	163	167	0	1100	0	2500	127.3%
5550 ZONE CHAIR	51	178	241	69	400	46	400	0.0%
5551 BREADBASKET ZONE	79	12))))))
5552 COLONIES ZONE	33	41))))))
5553 CONTINENTAL DIVIDE ZONE	0	22))))))
5554 DIXIE ZONE	0	0))))))
5555 HEARTLAND ZONE	0	9))))))
5556 OCEANA ZONE	0	0))))))
5557 SOUTH CENTRAL ZONE	20	122))))))
5600 AD HOC COACHES COMMITTEE				49	150	0	125	-16.7%
5610 AD HOC COMPUTERIZATION COMM.							1000	n/a
5620 AD HOC RULEBOOK COMMITTEE				3	160	28	250	56.3%
5700 HISTORIAN	0	500	500	0	100	0	300	200.0%
5720 LEGAL COUNSEL	279	505	37	19	150	66	500	233.3%
5740 LIAISON - FINA				0	1500	0	1550	3.3%
5760 LIAISON/DELEGATE - MSI				130	150	0	1150	666.7%
5780 LIAISON - USS	0	0	0	0	100	0	100	0.0%
5810 GRANT EXPENDITURES				0	0	0	1500	n/a
5820 HALL OF FAME CONTRIBUTIONS	780	1118	1101	0	1225	0	1500	22.4%
5830 MEMBERSHIP FEES - USAS/MSI	0	0	0	0	0	250	250	n/a
5840 NEWSLETTER	0	0	11006	6872	16000	2780	19000	18.8%
5850 REGISTRATION EXP. - RULE BOOKS	2143	2000	1990	1152	5700	2093	2500	-56.1%
5851 REGISTRATION EXP. - ALL OTHER							3000	n/a

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5860 SWIM MASTER SUBSCRIPTIONS			0	0	0	164	580	n/a
5950 DEPRECIATION ?	162	790	450	150	460	1072	2100	356.5%
5980 MISCELLANEOUS	205	1878	260	0	500	0	2000	300.0%
5987 (WAS ALL-AMERICAN COMMITTEE)	0		0			0		
5988 (WAS TABULATION COMMITTEE)	0	0	0					
5990 YEAR END ADJUSTMENT							0	0.0%
SUBTOTAL EXPENSE ITEMS	26810	50198	90491	49963	161845	38310	176745	9.2%
CAPITAL EXPENDITURES								
1501 CHAMPIONSHIP COMM. - SOFTWARE	0	0	0	0	0		0	0.0%
1520 NATIONAL OFFICE - EQUIPMENT	0	0	0	1890	0	7505	0	0.0%
1521 NATIONAL OFFICE - SOFTWARE							0	0.0%
1522 NATIONAL OFFICE - FURN.& FIX.							0	0.0%
1540 REGISTRAR - EQUIPMENT							0	0.0%
1541 REGISTRAR - SOFTWARE							5000	0.0%
1561 COMPUTRZTN COMM. - SOFTWARE							1000	0.0%
1581 CONTROLLER - SOFTWARE					500	0	0	-100.0%
SUBTOTAL CAPITAL EXPENDI	0	0	0	1890	500	7505	6000	1100.0%
INVENTORY EXPENDITURES								
1310 1300 ALL-AMERICAN PATCHES					0	266	500	0.0%
1320 1300 CHAMPIONSHIP PATCHES					0	2500	550	0.0%
1311 1301 ALL-AMERICAN CERTIFICATES							0	0.0%
1340 MRKTG.COMM.-CALENDAR PRODUCTIO	0	0	14064	328	20000	992	20000	0.0%
1341 MRKTG.COMM.-ADAPTIVE HANDBOOK	0	0	0	9	375	4	0	-100.0%
1342 MRKTG.COMM.-BROCHURES				0	0	0	6000	0.0%
1344 MRKTG.COMM.-DECALS							4500	0
SUBTOTAL INVENTORY EXPEN	0	0	14064	337	20375	3762	31550	54.8%
TOTAL EXPENSES (BUDGET)	26810	50198	104555	52190	182720	49577	214295	17.3%
LESS: DEPRECIATION	162	790	450	150	460	1072	2100	356.5%
LESS: DUPL. SOFTWARE EX							0	
TOTAL CASH EXPENSES	26648	49408	104105	52040	182260	48505	212195	16.4%