

**Potomac Valley Swimming
2008 Short Course Zones
Webster, New York
April 1-3, 2010
Budget Estimate**

2/28/2010

Athlete Fee

\$500

Description	Projected Athletes	Cost Estimate
Revenue		
Athlete Fees	100	50,000
Additional Apparel		<u>1,775</u>
Net Revenue		51,775
Expenses		
Zone Team Entry Fees		800.00
Zone Coordinator Stipend		1,500.00
Car Rental		440.00
Air fare - Coordinator & Assistant		800.00
Head Coach Stipend		700.00
Asst Head Coach Stipend		450.00
Other Coaches Stipends		2,100.00
Lodging Expenses		21,826.52
Bus Rental-(2 55 person buses)		9,250.00
Bus Drivers Tips		800.00
Meals/Catering Contract for Team		15,818.72
Outfitting		25,327.25
Miscellaneous		<u>1,585.12</u>
Net Expenses		<u>81,397.61</u>
Net PVS Subsidy		<u>29,622</u>
PVS Budgeted Subsidy		24,000
Amount Under (Over) Budget		(5,622)
Total Cost Per Athlete		814
Paid by Athlete		500
Paid by PVS		314

Estimate based on costs for 2009 SC Zones held in Rochester NY.