

**Potomac Valley Swimming, Inc.
2015-2016 Quad Budget**

	2012-2016 Quad Budget	2012-2016 Projected	2012-2016 Quad Variance	% Variance from Budget
Income				
Total 41000 · Membership Registrations	3,811,946	3,820,429	8,483	0.22%
Total 41500 · Registrations - USA Swimming	(2,624,026)	(2,633,275)	(9,249)	0.35%
Total 41000 · Net PVS Registrations	1,187,920	1,187,154	(766)	-0.06%
Total 42000 · PVS Meets	1,712,433	1,756,807	44,374	2.59%
Total 43000 · Other Meets	419,615	440,863	21,248	5.06%
Total 44000 · Equipment Rentals	32,015	31,780	(235)	-0.73%
Total 45000 · Zone Teams Fees	702,645	751,920	49,275	7.01%
Total 46000 · Financial Income	24,535	56,957	32,422	132.14%
Total 47000 · Other Income	32,750	17,251	(15,499)	-47.32%
Total Income	4,111,913	4,242,731	130,819	3.18%
Expense				
Total 51000 · PVS Meets Expenses	1,657,084	1,707,445	50,361	3.04%
Total 52000 · Equipment Operations	138,407	127,510	(10,897)	-7.87%
Total 53000 · Zone Teams	915,238	967,231	51,994	5.68%
Total 54000 · Official's Support	80,911	83,786	2,875	3.55%
Total 55000 · Other PVS Programs	137,800	101,344	(36,456)	-26.46%
Total 57000 · Travel Assistance	165,400	149,350	(16,050)	-9.70%
Total 58000 · General Administration	789,449	773,322	(16,127)	-2.04%
Total 59000 · Meetings/Conferences/Seminars	116,205	129,209	13,004	11.19%
Total Expense	4,000,493	4,039,197	38,704	0.97%
Net Income	111,419	203,534	92,115	82.67%

Notes

The 2015-2016 Projected includes actuals for 2012-2014 and projections for 2014-2016.