



Oklahoma Swimming 2025 Proposed Budget

Board Approved 9/12/2025

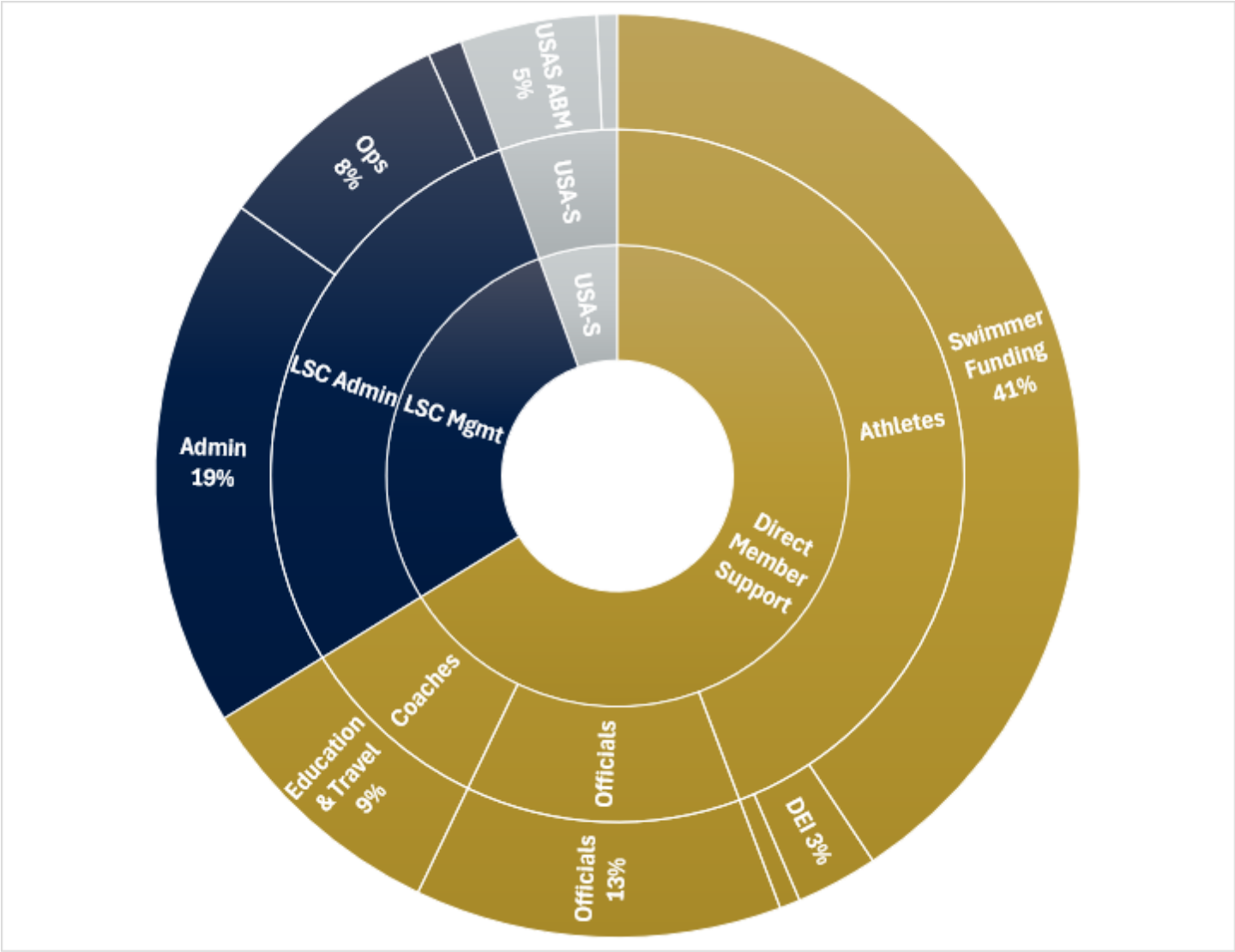
Budget Summary

	2025: Budget	2025: Forecast Year End	2026: Proposed Budget
LSC Income			
LSC Income	145,520.00	202,117.47	204,020.00
LSC Expenses			
Swimmer Funding	85,000.00	39,981.99	83,000.00
State Meets	1,500.00	50,441.55	69,000.00
DEI Funding	6,000.00	1,807.80	6,000.00
Coach Funding	19,000.00	8,405.20	19,000.00
Official Funding	26,800.00	6,448.58	26,800.00
LSC Operations	17,625.00	16,773.54	17,125.00
LSC Administration	39,000.00	34,465.00	39,000.00
USA Swimming	1,500.00	1,500.00	1,500.00
USA Swimming Annual Meeting	10,000.00	7,483.19	10,000.00
Safe Sport	0.00	0.00	3,500.00
Volunteer Funding	1,000.00	1,263.51	1,000.00
Net Revenue	(61,905.00)	33,547.11	(71,905.00)



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Net Expenditures

2025 Budget Highlights

- 66% Member Support: Athletes, Coaches & Officials
- 28% LSC Management
- 6% USA Swimming

We continue to invest in our membership and improving the operational efficiencies of the LSC.



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Detailed Budget

2024 Chart of Accounts	2024 Budget	2024 Forecasted Year End	2025 Proposed Budget	Budget Categories
Revenue	0.00	0.00	0.00	
500 Miscellaneous Income	10,000.00	0.00	10,000.00	
510 Interest Income	0.00	0.00	0.00	
513 Interest - Investment Income	500.00	400.00	500.00	
514 Inter - Arvest Bank Savings	20.00	6.71	20.00	
Total 510 Interest Income	520.00	406.71	520.00	
520 OKS Registration Income	32,000.00	31,714.76	30,000.00	
530 Meet Sanction Income	3,500.00	4,325.00	3,500.00	
540 Meet Entry Income	95,000.00	97,551.00	95,000.00	
555 CS REG VIII Travel Fund	0.00	0.00	0.00	
560 Zone Income	0.00	0.00	0.00	
560.1 Central Zones Income	3,500.00	3,900.00	4,000.00	
560.2 Open Water Zones Income	500.00	250.00	500.00	
560.3 Multi Cultural Zones Income	0.00	0.00	0.00	
Total 560 Zone Income	4,000.00	4,150.00	4,500.00	
590 Expedited and Fee Income	500.00	1,180.00	500.00	
591 Unrestricted Donation	0.00	467.78	0.00	
598 State Income	0.00	0.00	0.00	
598.2 OKS 14-Under State Income	0.00	31,014.00	30,000.00	
598.3 OKS LCM State Income	0.00	33,165.00	30,000.00	
Total 598 State Income	0.00	64,179.00	60,000.00	
Capital Gain Distribution	0.00	0.00	0.00	
Dividend Income*	0.00	6,000.00	0.00	
Memorial Income	0.00	0.00	0.00	
Sales	0.00	0.00	0.00	
Total Revenue	145,520.00	209,506.47	204,020.00	
Gross Profit	145,520.00	209,506.47	204,020.00	LSC Income
Expenditures	0.00	0.00	0.00	
600 Dues & Fees	0.00	0.00	0.00	
602 Bank Service Fee	100.00	0.00	100.00	
604 Central Zone	525.00	500.00	525.00	
605 Miscellaneous Dues & Fees	500.00	0.00	500.00	
Total 600 Dues & Fees	1,125.00	500.00	1,125.00	LSC Operations
610 Computer Software	1,000.00	300.00	1,000.00	LSC Operations
620 Office Supplies	200.00	270.48	200.00	LSC Operations



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625 Equipment Expense	1,000.00	107.00	1,000.00	LSC Operations
630 Postage, Mail and Phone Exp	150.00	0.00	150.00	LSC Operations
640 Professional Services	5,600.00	6074.80	5,600.00	LSC Operations
650 LSC Services	0.00		0.00	
652 PO Box	0.00	0.00	0.00	
654 Registration Services	4,500.00	4,500.00	4,500.00	
655 Treasurer Services	4,500.00	4,500.00	4,500.00	
656 Miscellaneous LSC Services	30,000.00	30,315	30,000.00	
Total 650 LSC Services	39,000.00	39,315.00	39,000.00	LSC Administration
670 HOD/BOD Meetings	6,200.00	8,396.75	6,200.00	LSC Operations
680 Convention Seminar Expense	10,000.00	7,483.19	10,000.00	USA Swimming ABM
710 Age Group Meets	0.00	0.00	0.00	
714 Central Zones	0.00	0.00	0.00	Swimmer Funding
714.1 Central Zones Meet	16,000.00	8,024.51	12,000.00	Swimmer Funding
714.2 Central Zones OW Meet	5,000.00	2,220.10	5,000.00	Swimmer Funding
714.3 Multi Cultural Zones Meet	0.00	0.00	0.00	DEI Funding
Total 714 Central Zones	21,000.00	10,244.61	17,000.00	
719 State Meet Expenses	1,500.00	1,837.57	1,500.00	
719.1 OKS Senior State Expenses	0.00	1,384.92	1,500.00	
719.2 OKS 14-Under State Expenses	0.00	30,269.93	32,500.00	
719.3 OKS LCM State Expenses	0.00	16,949.13	32,500.00	
719.5 OKS LCM D2 Expenses	0.00	0.00	1,000.00	
Total 719 State Meet Expenses	1,500.00	50,441.55	69,000.00	State Meets
Total 710 Age Group Meets	22,500.00	60,686.16	86,000.00	
720 Swimmers Expenses	0.00	0.00	0.00	
721 Summer Sectional	6,000.00	4,950.00	6,000.00	
722 Jr Nationals	4,000.00	650.00	4,000.00	
723 Olympic Trials	0.00	0.00	0.00	
724 Spring Sectional	8,000.00	6,200.00	8,000.00	
725 Nationals	2,000.00	0.00	2,000.00	
726 US Open	0.00	0.00	0.00	
727 Winter Juniors	4,500.00	940.00	4,500.00	
728 TYR	4,500.00	0.00	4,500.00	
729 Futures	9,000.00	2,650.00	9,000.00	
730 Open Water Nationals	0.00	470.00	0.00	
732 Zones	0.00	0.00	0.00	
732.1 Central Zones	12,000.00	10,180.00	12,000.00	
732.2 Open Water Zones	2,000.00	850.00	2,000.00	



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2024 Chart of Accounts	2024 Budget	2024 Forecasted Year End	2025 Proposed Budget	Budget Categories
Total 732 Zones	14,000.00	11,030.00	14,000.00	
Total 720 Swimmers Expenses	52,000.00	26,890.00	52,000.00	Swimmer Funding
736 LSC Apparel	500.00	0.00	0.00	LSC Operations
740 Coaches Expenses	0.00	0.00	0.00	
741 Coaches Education	7,000.00	2,000.00	7,000.00	
742 Coaches Travel	12,000.00	4,905.20	12,000.00	
Total 740 Coaches Expenses	19,000.00	6,905.20	19,000.00	Coach Funding
750 DEI Clinics	6,000.00	1,807.80	6,000.00	DEI Funding
755 Workshops	0.00	0.00	0.00	
756 LSC Practice Day	6,000.00	4,000.00	6,000.00	
759 LSC Travel Workshops	6,000.00	7,447.38	8,000.00	
Total 755 Workshops	12,000.00	11,447.38	14,000.00	Swimmer Funding
770 Officials Expense	10,000.00	0.00	0.00	
770.1 Officials Travel Expense	18,800.00	3,889.39	18,800.00	
770.2 Officials Recruitment	8,000.00	1,459.19	8,000.00	
770 Officials Expense	26,800.00	5,348.58	26,800.00	Official Funding
780 Safe Sport Expense	0.00	0.00	3,500.00	Safe Sport
790 Sanction fee/fine reimburse	0.00	0.00	0.00	LSC Operations
800 Miscellaneous Expense	500.00	142.36	500.00	LSC Operations
810 Foundation -Champions Club	1,500.00	1,500.00	1,500.00	USA Swimming
840 Volunteerism Recognition	1,000.00	1,263.51	1,000.00	Volunteer Funding
845 Merchant Service Fees	500.00	0.00	500.00	LSC Operations
846 Melio Credit card fee	250.00	72.50	250.00	LSC Operations
847 QuickBooks Payments Fees	600.00	754.15	600.00	LSC Operations
Uncategorized Expenditure	0.00	155.50	0.00	LSC Operations
Total Expenditures	207,425.00	179,420.36	275,925.00	
Net Operating Revenue	(61,905.00)	30,086.11	(71,905.00)	