

## DSDA Budget

### September 1, 2008 through August 31, 2009

Projected **Surplus** or **(Deficit)** 60.00  
 YTD **Surplus** or **(Deficit)** 1,001.41

<u><b>Income</b></u>	<u><b>Budget</b></u>	<u><b>Actual</b></u>
Fundraisers		
Sub & Sandwich Sale (November)	350.00	383.60
Sub & Sandwich Sale (February)	350.00	366.25
Sub & Sandwich Sale (May)	1,000.00	740.20
Concession Stand	400.00	810.85
Dauphin Carnival Booth		
Polar Bear Time Trials	500.00	90.39
C Divisional Clothing		
Raffles	100.00	
Team Clothing		60.00
Swim Suits	10.00	-
Caps and Goggles	100.00	
Swim Clinics	200.00	250.00
Other	100.00	
Advertising Banners	400.00	
Donations	50.00	116.65
Interest on savings	35.00	3.00
Registrations	3,750.00	3,270.00
<b>Total</b>	<b>7,345.00</b>	<b>6,090.94</b>

<u><b>Expense</b></u>	<u><b>Budget</b></u>	<u><b>Actual</b></u>
Pool Rental	1,300.00	1,300.00
Coach Fees		
Head Coach	2,250.00	2,250.00
Assistant Coaches	1,600.00	800.00
Training	500.00	70.00
Association and Meet Fees		
Mid Penn Fee	60.00	60.00
All Stars	130.00	
Mid Caps	50.00	
Invitationals (various)		
Equipment Purchases and Repairs		
Miscellaneous	250.00	186.95
Awards		
Ribbons	75.00	353.28
Trophies & EOY Awards	900.00	
EOY Picnic	70.00	
Administrative Expenses	100.00	69.30
<a href="#">Dauphin Pool Donation[1]</a>		
<b>Total</b>	<b>7,285.00</b>	<b>5,089.53</b>

[1] 10% of the actual budget surplus, calculated on August 31, if any.