2027 USMS Proposed Budget

U.S. Masters Swimming (incl G.U.S.)

	Budget 2027
Income	
MEMBERSHIP SERVICES REVENUE	3,917,860
PROGRAM SERVICES REVENUE	181,695
EVENTS REVENUE	315,040
ADVERTISING & PARTNERSHIP REV	340,167
COLLEGE CLUB SERVICES REVENUE	176,200
GUS REVENUE	667,609
CONTRIBUTION REVENUE	54,850
TRANSFER/GRANT REVENUE	153,338
Total Income	**5,806,759**
Expense	
COMPENSATION	2,764,992
INSURANCE	475,516
MEMBERSHIP SERVICES EXP	923,340
PROGRAM SERVICES	120,014
EVENTS EXPENSE	248,540
MARKETING/SPONSORSHIP	243,750
COLLEGE CLUB SERVICES	88,919
GUS EXPENSE	456,366
ADMINISTRATION VOLUNTEER EXPENSE	255,464
ADMINISTRATION NATIONAL EXPENSE	211,200
Total Expense	**5,788,101**
Net Operating Income/(Loss) before depreciation	**18,658**
LEGAL EXPENSES/ BOD-Approved Budget Overage	**100,000**
GOVERNANCE/ BOD-Approved Budget Overage	**100,000**
ADJ Net Operating Income/(Loss) before Dep'n	(181,342)
DEPRECIATION	299,596
Net Operating Income/(Loss) after depreciation	**(480,938)**
Net Other Income	**29,294**
Net Income/(Loss)	**$ (451,644)**