

Ohio Swimming, Inc.
Age Group Committee
2009 Proposed Budget Recap

2009 Proposed Budget			
	Category	2009 Budget	2008 Actual
1	Awards	\$11,000.00	\$11,996.44
2	Championship Facility Funds Distribution	\$27,900.00	\$25,000.00
3	Conference Calls	\$180.00	\$180.00
4	Championship Meet Supplies	\$160.00	\$147.00
5	Announcer - Junior Olympics	\$1,000.00	\$500.00
6	Zone Team Travel Expense	To be discussed	To be discussed
Total		\$40,240.00	\$37,823.44

Age Group Committee

Awards Expense

Proposed Budget 2009

1. Awards - Proposed 2009 Budget

Month	Meet	Commission	Location	2009 Proposed	2008 Actual	2008 Budget	2007 Actual
February	Regional	Columbus # 1	Upper Arlington		\$791.52	\$842.97	\$842.97
February	Regional	Columbus # 2	Worthington		\$791.52	\$842.97	\$842.97
February	Regional	Cincinnati # 1	Mason		\$1,007.52	\$1,073.01	\$1,073.01
February	Regional	Cincinnati # 2	Keating		\$1,007.52	\$1,073.01	\$1,073.01
February	Regional	Northwest	Freemont		\$1,082.04	\$1,073.01	\$842.97
February	Regional	Dayton	Kettering		\$1,007.52	\$1,073.01	\$1,073.01
March	SC Junior Olympic	LSC	Keating		\$1,822.68	\$1,668.35	\$1,668.35
June	Open Water	LSC	Cincinnati		\$346.46	\$344.95	\$344.95
July	Ohio Regional North	LSC	BGSU		\$1,008.32	\$1,288.57	\$1,288.57
July	Ohio Regional South	LSC	Keating		\$383.76	\$1,288.57	\$632.86
July	LC Junior Olympic	LSC	Miami University		\$1,537.62	\$1,706.37	\$1,706.37
July	Leftover Inventory		From Kast-A-Ways		\$1,209.96	\$0.00	\$0.00
Total				\$11,000.00	\$11,996.44	\$12,274.79	\$11,389.04

Budget Notes:

A. Hasty Awards received a three year contract (2009-2011) to provide Awards for Ohio Swimming, Inc.

B. Annual Costing for Hasty Awards are:

1. Medals Cost \$1.29/unit - we use 6,864 annually totalling \$8,854.56 (or 82.99 %)
2. Ribbon Cost \$.16/unit - we use 6,292 annually totalling \$1,006.72 (or 9.08 %)
3. Trophy/Plaque Cost - we use 45 annually totalling \$950.70 in 2008 (or 7.93 %)

C. Leftover Inventory from Kast-A-Way Contract. We have 857 Medals & 492 Ribbons leftover from the Kast-A-Ways contract. We will use these at the Short Course Regionals in February 2009. This will allow the actual 2009 Awards Expense to be reduced by approximately \$1,183 (Medals \$1,105, Ribbons \$79). I have notified Hasty Awards of this.

Age Group Committee
2009 Championship Facility Fund Distribution

2A Championship Facility Surcharge Fund Distribution					Funds Available for 2009		\$27,900	
2009 Proposed Budget								
Month	Meet	OSI Handbook %	Commission	2009 Location	2009 Proposed	2008 Actual	2007 Actual	
February	Regional	3.75%	Central # 1	Upper Arlington (UASC)	\$1,046.25	\$937.50	\$862.50	
February	Regional	3.75%	Central # 2	Worthington (WOR)	\$1,046.25	\$937.50	\$862.50	
February	Regional	3.75%	Cincinnati # 1	Mason (RAYS)	\$1,046.25	\$937.50	\$862.50	
February	Regional	3.75%	Cincinnati # 2	Keating (CM)	\$1,046.25	\$937.50	\$862.50	
February	Regional	3.75%	Dayton	Kettering (KCST)	\$1,046.25	\$937.50	\$862.50	
February	Regional	3.75%	Northwest	Fremont (SOS)	\$1,046.25	\$937.50	\$862.50	
March	SC Junior Olympic	15.00%	LSC	BGSU (BGST)	\$4,185.00	\$3,750.00	\$3,450.00	
March	SC Seniors	20.00%	LSC	Oxford (MAKO)	\$5,580.00	\$5,000.00	\$4,600.00	
July	Ohio Regional North	3.75%	LSC	BGSU (GTAC)	\$1,046.25	\$937.50	\$862.50	
July	Ohio Regional South	3.75%	LSC	Keating (CM)	\$1,046.25	\$937.50	\$862.50	
July	LC Junior Olympic	15.00%	LSC	Miami U (MAKOS)	\$4,185.00	\$3,750.00	\$3,450.00	
July	LC Seniors	20.00%	LSC	Kenyon (RAYS)	\$5,580.00	\$5,000.00	\$4,600.00	
Total					100.00%	\$27,900.00	\$25,000.00	\$23,000.00

Formula for Distribution - Per OSI Handbook - Section IV - Subsection 8.0 Distribution Guidelines

Total dollar amount collected from September 1 through August 31 of the following year. Broken down as follows:

- A. Regional Level: 8 meets (6 sc, 2 lc), one equal share of 30% of the combined total amount of the CFF (3.75% each).
- B. Junior Olympics: 2 meets (1 sc, 1 lc), one equal share of 30% of the combined total amount of the CFF (15% each).
- C. Senior Championships: 2 meets (1 sc, 1 lc), one equal share of 40% of the combined total amount of the CFF (20% each).

Age Group Committee

Conference Calls

Proposed 2009 Budget

3 Conference Calls

Age Group Committee holds two conference calls annually usually one month before the Spring & Fall HOD Meeting.

2009 Proposed Budget				
Month	Activity	2009 Proposed	2008 Actual	2007 Actual
March	Conference Call	\$90.00	\$0.00	\$97.84
August	Conference Call	\$90.00	\$0.00	\$0.00
Total		\$180.00	\$0.00	\$97.84

4 Championship Meet Supplies

Age Group Committee supplies Championship Meets with Scratch Cards (2 part).

2009 Proposed Budget					
Month	Activity	2008 Proposed	2008 Actual	2008 Budget	2007 Actual
February	Scratch Cards	\$160.00	\$140.64	\$147.00	\$111.27
Total		\$160.00	\$140.64	\$147.00	\$111.27

Budget Note - Expect Shipping cost to rise in 2009

5 Announcer for Junior Olympics (see note)

2009 Proposed Budget				
Month	Activity	2008 Proposed	2008 Actual	2008 Budget
March	Announcer	\$500.00	\$0.00	\$0.00
July	Announcer	\$500.00	\$500.00	
Total		\$1,000.00	\$500.00	\$0.00

Note - Announcer approved at the Spring 2008 HOD Meeting in Mason.

Budget Note - Expect Awards expense savings for 2008 to cover this expense.