

PROPOSED BUDGET 2025-26

ANTICIPATED INCOME	<u>2025-26 Proposed</u>	<u>2024-25 Actual</u>
Based on 80 members	\$62,000.00	\$60104.50

ANTICIPATED COSTS

Lane Rental

GHAC 1 hr evening (per lane)	\$17.68	
GHAC 1 hr dive practice (dive tank)	\$17.70	
GHAC 1.5 weekend (per lane)	\$26.52	
2025-26 Predicted Cost:	\$25,000.00	\$25189.80

NOTES

Rental rates have not increased. They are paid to the City of Surrey in advance, based on predicted lane usage.

Coaching

2024-25 Predicted Cost:	\$25,000.00	\$24650.00
2 coaches/training session		
3 coaches on dive practice night		

This includes an extra coach on Thursday nights when we offer dive/turn practice

Other Expenses

Swim BC Annual Team Fee	\$200.00	\$200.00
BC Society Annual Fees	\$75.00	\$75.00
Swim BC Fee	\$6160.00	\$6016.00
AGM preparation	\$100.00	-0-
Coach Fees to Swim BC \$88, each coach x 6	\$530.00	\$529.50
Coach Fees to CSCA \$42.00, each coach x 6	\$250.00	\$249.66
Coach Courses, CRC	\$350.00	\$383.00
Meet Coach	\$2600.00	\$2400.00
Bursary	\$200.00	\$200.00
Bank Fees	\$100.00	\$70.20
Website	\$400.00	\$392.26
Misc (whiteboard, markers)	\$300.00	\$200.00

2025-26 fee: \$77/swimmer

Annual fee (required) to Swim BC

Annual membership (required) to CSCA

Swim BC mandated courses, CRC

Coach in attendance, carpool coordination, relays

Annual server cost and domain registration

Anticipated Cost 2024-25 \$61,265.00

Fees To Members

- Fees are based on approximately \$8.50-\$9.00/ hour of swimming. (Fee is based on actual cost)
- Fees are based on M-Th 8:05 - 9:05 pm (5 lanes); Sun 9-10:30 (5 lanes); 10-11 (3 lanes) September - April.
Possible reduced schedule May-August (based on team survey). Average lane: 5 people
- We can accommodate approximately 80 active members

Swim Gear

- We provide swim gear on a cost recovery basis. We also have team items available on SwimOutlet
- Competition swim caps are provided (one/year) at meets. Silicone or latex. These are paid for from Provincial hosting profits

Team Socials

- Our Christmas Social is a potluck
- Our team's end-of-season social is directly after the Chilliwack meet. We pay for appetizers. Profits from hosting the Provincials offset the cost