

DRAFT - 2018 OREGON SWIMMING ZONES BUDGET

Option #1: 60 Athletes & 8 Adults (5 Coaches / 2 Chaperones / 1 Manager)

OSI Travel Funding @48 athletes x \$350/athlete

EXPENSE DESCRIPTION	COST EACH	Number	DAYS	TOTAL COST	Coaches/chaperones
<b>TRAVEL</b>					
air	\$ 225.00	60	1	\$ 13,500.00	\$ 1,375.00
bus		1		\$ 11,000.00	
parking				\$ -	
rental car (15p van)		1		\$ 1,300.00	
gas		1		\$ 300.00	
<b>TRAVEL TOTAL</b>				<b>\$ 26,100.00</b>	
<b>ACCOMODATIONS</b>					
hotels PDX		0			\$ 200.00
hotels meet	\$ 130.00	15	5	\$ 9,750.00	\$ 2,600.00
<b>TOTAL ACCOMODATIONS</b>				<b>\$ 9,750.00</b>	
<b>FOOD</b>					
	<b>PER DIEM</b>				
meals and snacks	\$ 40.00	60	7	\$ 16,800.00	\$ 2,240.00
<b>GEAR</b>					
towels	\$ 20.00	60		\$ 1,200.00	\$ 160.00
athlete shirts	\$ 15.00	180		\$ 2,700.00	\$ 135.00
coach shirts	\$ 35.00	21			\$ 630.00
bags	\$ 50.00	60		\$ 3,000.00	\$ 400.00
bag tags	\$ 6.00	60		\$ 360.00	\$ 48.00
caps	\$ 10.00	120		\$ 1,200.00	
bottles	\$ 5.00	60		\$ 300.00	\$ 40.00
patches	\$ 2.00	70		\$ 140.00	
<b>TOTAL GEAR</b>				<b>\$ 8,900.00</b>	
<b>WZ Annual Dinner</b>	\$ 25.00				\$ 50.00
<b>Swimmer's Social</b>	\$ 25.00	60		\$ 1,500.00	\$ 200.00
<b>ENTERTAINMENT</b>					
	\$ 50.00	60		\$ 3,000.00	\$ 400.00
<b>ENTRY FEES</b>					
	\$ 65.00	60		\$ 3,900.00	
<b>MISCELLANEOUS EXPENSES</b>					
	\$ 500.00	1		\$ 500.00	
<b>TOTAL ATHLETE EXPENSES</b>				\$ 70,450.00	\$ 8,478.00

\*1 "Free" ticket for each 30 purchased (tax on ea ticket \$12)  
OSI only pays for 6 plus tax

chaperones  
VIK?  
VIK?

Debbie/Jody

Misc Expenses:  
cooler, water /gatorade containers,  
knives/cutting boards/containers for transport/  
laundry

Total cost to OSI: ~\$320 less than 2017

	\$ 16,800.00	California travel fund allotment @48 (same as 2017)
	\$ 53,650.00	Total cost less travel allotment
	\$ 894.17	Total cost to athlete
<b>Athlete Pmt</b>	<b>\$900.00</b>	<b>*same as 2017</b>
	<b>\$8,478</b>	<b>Total cost to OSI: ~\$320 less than 2017</b>

EXPENSE DESCRIPTION	COST EACH	Number	DAYS	TOTAL COST	Coaches/chaperones
<b>TRAVEL</b>					
air	\$ 225.00	60	1	\$ 13,500.00	\$ 1,375.00
bus		1		\$ 11,000.00	
parking				\$ -	
rental car (15p van)		1		\$ 1,300.00	
gas		1		\$ 300.00	
<b>TRAVEL TOTAL</b>				<b>\$ 26,100.00</b>	
<b>ACCOMODATIONS</b>					
hotels PDX		0			\$ 200.00
hotels meet	\$ 130.00	15	5	\$ 9,750.00	\$ 2,600.00
<b>TOTAL ACCOMODATIONS</b>				<b>\$ 9,750.00</b>	
<b>FOOD</b>					
	<b>PER DIEM</b>				
meals and snacks	\$ 40.00	60	7	\$ 16,800.00	\$ 2,240.00
<b>GEAR</b>					
towels	\$ 20.00	60		\$ 1,200.00	\$ 160.00
athlete shirts	\$ 15.00	180		\$ 2,700.00	\$ 135.00
coach shirts	\$ 35.00	21			\$ 630.00
bags	\$ 50.00	60		\$ 3,000.00	\$ 400.00
bag tags	\$ 6.00	60		\$ 360.00	\$ 48.00
caps	\$ 10.00	120		\$ 1,200.00	
bottles	\$ 5.00	60		\$ 300.00	\$ 40.00
patches	\$ 2.00	70		\$ 140.00	
<b>TOTAL GEAR</b>				<b>\$ 8,900.00</b>	
<b>WZ Annual Dinner</b>	\$ 25.00				\$ 50.00
<b>Swimmer's Social</b>	\$ 25.00	60		\$ 1,500.00	\$ 200.00
<b>ENTERTAINMENT</b>					
	\$ 50.00	60		\$ 3,000.00	\$ 400.00
<b>ENTRY FEES</b>					
	\$ 65.00	60		\$ 3,900.00	
<b>MISCELLANEOUS EXPENSES</b>					
<b>TOTAL ATHLETE EXPENSES</b>	\$ 500.00	1		<b>\$ 500.00</b>	
				\$ 70,450.00	\$ 8,478.00

\*1 "Free" ticket for each 30 purchased  
(tax on ea ticket \$12)  
OSI only pays for 6 plus tax

chaperones  
VIK?  
VIK?

Debbie/Jody

Misc Expenses:  
cooler, water /gatorade  
containers,  
knives/cutting boards/containers for transport/  
laundry

Total cost to OSI: ~\$320 less than 2017

	\$ 21,000.00	California travel fund allotment @60
	\$ 49,450.00	Total cost less travel allotment
	\$ 824.17	Total cost to athlete
<b>Athlete Pmt</b>	<b>\$825.00</b>	<b>*\$75 less than 2017</b>
	<b>\$ 8,478.00</b>	<b>Total cost to OSI: ~\$320 less than 2017</b>

DRAFT - 2018 OREGON SWIMMING ZONES BUDGET

Option #3: 60 Athletes & 10 Adults (6 Coaches / 3 Chaperones / 1 Manager)

OSI Travel Funding @48 athletes x \$350/athlete

EXPENSE DESCRIPTION	COST EACH	Number	DAYS	TOTAL COST	Coaches/chaperones
<b>TRAVEL</b>					
air	\$ 225.00	60	1	\$ 13,500.00	\$ 1,825.00
bus		1		\$ 11,000.00	
parking				\$ -	
rental car (15p van)		1		\$ 1,300.00	
gas		1		\$ 300.00	
<b>TRAVEL TOTAL</b>				<b>\$ 26,100.00</b>	
<b>ACCOMODATIONS</b>					
hotels PDX		0			\$ 200.00
hotels meet	\$ 130.00	15	5	\$ 9,750.00	\$ 3,250.00
<b>TOTAL ACCOMODATIONS</b>				<b>\$ 9,750.00</b>	
<b>FOOD</b>					
	<b>PER DIEM</b>				
meals and snacks	\$ 40.00	60	7	\$ 16,800.00	\$ 4,000.00
<b>GEAR</b>					
towels	\$ 20.00	60		\$ 1,200.00	\$ 200.00
athlete shirts	\$ 15.00	180		\$ 2,700.00	\$ 135.00
coach shirts	\$ 35.00	21		\$ 735.00	\$ 735.00
bags	\$ 50.00	60		\$ 3,000.00	\$ 500.00
bag tags	\$ 6.00	60		\$ 360.00	\$ 60.00
caps	\$ 10.00	120		\$ 1,200.00	
bottles	\$ 5.00	60		\$ 300.00	\$ 50.00
patches	\$ 2.00	70		\$ 140.00	
<b>TOTAL GEAR</b>				<b>\$ 8,900.00</b>	
<b>WZ Annual Dinner</b>	\$ 25.00				\$ 50.00
<b>Swimmer's Social</b>	\$ 25.00	60		\$ 1,500.00	\$ 250.00
<b>ENTERTAINMENT</b>					
	\$ 50.00	60		\$ 3,000.00	\$ 500.00
<b>ENTRY FEES</b>					
	\$ 65.00	60		\$ 3,900.00	
<b>MISCELLANEOUS EXPENSES</b>					
	\$ 500.00	1		\$ 500.00	
<b>TOTAL ATHLETE EXPENSES</b>				\$ 70,450.00	\$ 11,755.00

\*1 "Free" ticket for each 30 purchased (tax on ea ticket \$12)  
OSI only pays for 6 plus tax

chaperones  
VIK?  
VIK?

Debbie/Jody

Misc Expenses:  
cooler, water /gatorade containers,  
knives/cutting boards/containers for transport  
laundry  
Total cost to OSI

	\$	16,800.00	California travel fund allotment @48
	\$	53,650.00	Total cost less travel allotment
	\$	894.17	Total cost to athlete
<b>Athlete Pmt</b>		<b>\$950.00</b>	<b>*\$50 more than 2017</b>
cost recovery/athlete:		\$55.83	*to assist in covering OSI Staffing costs
total cost recovery:	\$	3,350.00	
<b>total cost to OSI:</b>	\$	<b>8,405.00</b>	<b>*\$393 less than 2017</b>

EXPENSE DESCRIPTION	COST EACH	Number	DAYS	TOTAL COST	Coaches/chaperones
<b>TRAVEL</b>					
air	\$ 225.00	60	1	\$ 13,500.00	\$ 1,825.00
bus		1		\$ 11,000.00	
parking				\$ -	
rental car (15p van)		1		\$ 1,300.00	
gas		1		\$ 300.00	
<b>TRAVEL TOTAL</b>				<b>\$ 26,100.00</b>	
<b>ACCOMODATIONS</b>					
hotels PDX		0			\$ 200.00
hotels meet	\$ 130.00	15	5	\$ 9,750.00	\$ 3,250.00
<b>TOTAL ACCOMODATIONS</b>				<b>\$ 9,750.00</b>	
<b>FOOD</b>					
	<b>PER DIEM</b>				
meals and snacks	\$ 40.00	60	7	\$ 16,800.00	\$ 4,000.00
<b>GEAR</b>					
towels	\$ 20.00	60		\$ 1,200.00	\$ 200.00
athlete shirts	\$ 15.00	180		\$ 2,700.00	\$ 135.00
coach shirts	\$ 35.00	21		\$ 735.00	\$ 735.00
bags	\$ 50.00	60		\$ 3,000.00	\$ 500.00
bag tags	\$ 6.00	60		\$ 360.00	\$ 60.00
caps	\$ 10.00	120		\$ 1,200.00	
bottles	\$ 5.00	60		\$ 300.00	\$ 50.00
patches	\$ 2.00	70		\$ 140.00	
<b>TOTAL GEAR</b>				<b>\$ 8,900.00</b>	
<b>WZ Annual Dinner</b>	\$ 25.00				\$ 50.00
<b>Swimmer's Social</b>	\$ 25.00	60		\$ 1,500.00	\$ 250.00
<b>ENTERTAINMENT</b>					
	\$ 50.00	60		\$ 3,000.00	\$ 500.00
<b>ENTRY FEES</b>					
	\$ 65.00	60		\$ 3,900.00	
<b>MISCELLANEOUS EXPENSES</b>					
	\$ 500.00	1		\$ 500.00	
<b>TOTAL ATHLETE EXPENSES</b>				<b>\$ 70,450.00</b>	<b>\$ 11,755.00</b>

\*1 "Free" ticket for each 30 purchased (tax on ea ticket \$12)  
OSI only pays for 6 plus tax

chaperones  
VIK?  
VIK?

Debbie/Jody

Misc Expenses:  
cooler, water /gatorade  
containers,  
knives/cutting boards/container  
laundry

Total cost to OSI

\$ 21,000.00 California travel fund allotment @60 athletes

\$ 49,450.00 Total cost less travel allotment

\$ 824.17 Total cost to athlete

**Athlete Pmt \$875.00 \*\$25 less than 2017**

cost recovery/ athlete: \$50.83 \*to assist in covering OSI Staffing costs

total cost recovery: \$ 3,050.00

**total cost to OSI: \$ 8,705.00 \*\$93 less than 2017**

