



1 Olympic Plaza
Colorado Springs, CO
80909-5780

usaswimming.org

2025 Budget Introduction and Summary

The 2025 budget focuses our operating budget on the maximum deployment of resources to support our programming, while limiting the operational deficit. In addition to the operating revenues and expenses (i.e., the operating budget), the organization has non-operating revenues and expenses. Non-operating expenses include Board-approved reserve investments or initiatives.

Please find the 2025 operating and non-operating budget summary notes below to supplement the approved budget file.

Operating Budget Highlights:

\$100K Operating surplus (\$39.7M in revenue and \$39.6M in operating expenses)

Revenues:

- Membership Revenue (\$24.9M, 63% of total revenue):
 - Annual USA Swimming member and club dues
 - 3% increase compared to 2024
 - Projected 3% membership growth (40 new clubs and 9,970 new members)
 - Flat membership fees (\$2 annual premium membership rate increase was eliminated by the House of Delegates)
- Sponsorship Revenue (\$5.7M, 14% of total revenue)
 - USA Swimming partner, supplier, and licensee income, and royalties
 - <1% increase compared to 2024
 - Renewals and \$950K in new revenue
- USOPC Revenue (\$5.2M, 13% of total revenue)
 - Funding Schedule between the USOPC and USA Swimming (USOPC Performance Funding, Performance VIK, Direct Athlete Support, International Relations Grant, and Other Support)
 - 15% decrease from 2024
 - Decrease due to one time reduction in certain USOPC grants - funding Anticipated to be increased in future years
- USA Swimming Foundation Support (\$1.6M, 4% of total revenue)
 - Revenue generated by donations and gift agreements targeted to National Team or Community Impact support

- 3% decrease compared to 2024
- Decrease primarily due to targeted Olympic year giving
- Sport & Event Revenue (\$1.4M, 3% of total revenue)
 - USA Swimming camps and clinics, USA Swimming University, Online Meet Entry, Block Party sanction fees, national event rights fees, broadcast agreement, etc.
 - 13% increase compared to 2024
 - Increase primarily due to broadcast and Block Party sanctioning revenue, offset by no Golden Goggle Awards revenue on the USA Swimming ledger in 2025 (Responsibility for Golden Goggles will be assumed by the USA Swimming Foundation - revenue and expense moving to the USA Swimming Foundation ledger)
- Dividends & Interest Investment Income (\$554K, actual 2024 realized interest and dividend income through September 30, 2024, 1% of total revenue)
 - Historically, the organization included a percentage of investment income and gains as operating revenue. This practice was discontinued in total in 2020, given the effects of the COVID-19 pandemic (e.g., increased uncertainty and volatility in investment portfolios and fewer operating expenditures).
 - For the 2025-2028 quad, the organization has partially re-instituted the prior fiscal policy. Starting in 2025, realized investment dividends and interest will be included into operating revenue and available to fund programming and operations.
 - Long-term investment gains will continue to be fully excluded from operating income and reserved under the organization's investment composition and allocation per its Investment Policy Statement (IPS).
 - *Increase compared to 2024 due to addition of investment income for operations*
- Other Income (\$382K, 1% of total revenue)
 - Operating contract with NCAA for championships selection
 - All other immaterial rebates and grants, such as Enterprise, USAS, and AQUA reimbursement
 - 14% decrease compared to 2024
 - Decrease due to conservative budgeting to non-guaranteed grants

Expenses:

- National Team Support (\$10.3M, 26% of total operating expense)
 - National Team athlete support (e.g., grants, stipends, prize money, etc.), National Team coach support, training, competitions & camps, National Junior Team support, Open Water programming, High Performance, Sports Medicine & Science, administrative, etc.
 - 15% decrease compared to 2024
 - 22% increase over 2022 (previous post-Olympic year)
 - Reduction primarily due to no Olympic Games/Camp/transportation in 2025
 - Increased National Junior Team, Open Water, and coach support in 2025
- Sport Development (\$9.9M, 25% of total operating expense)
 - Athlete, coach, club and LSC support, member programs, DEI, Safe Sport, and technology
 - 7% increase compared to 2024
 - Increased expenses primarily due to additional National and Zone Select Camp support, increased club and coach development support, increased Safe Sport programming, and increased DEI support

- Event Operations (\$4.5M, 11% of total operating expense)
 - TYR Pro Swim Series, World University Games, World Championships, World Junior Championships, Speedo Sectionals, Open Water Nationals, National Championships, Speedo Junior Nationals, Futures, World Aquatics World Cup, Toyota U.S. Open, Speedo Winter Juniors, officials support, etc.
 - 3% increase compared to 2024
 - Increased expenses primarily due to the addition of National Championships, Speedo Junior Nationals, and the World Aquatics World Cup
 - No Golden Goggle Awards expense on the USA Swimming ledger in 2025
- Commercial (\$5.1M, 13% of total operating expense)
 - Partnership servicing, Event Marketing, Communications, Creative/Productions, Business Intelligence & Digital Platforms, administrative, etc.
 - 23% decrease compared to 2024
 - Similar projected expense compared to 2022 (previous post-Olympic year)
 - Decreased expenses primarily due to elimination of Olympic Trials Toyota Aqua Zone and USA Swimming House, and reduced Family Program
 - Increases to USA Swimming Productions, membership campaign, and publication costs for Splash Magazine
- Risk Management and Insurance (\$4.1M, 10% of total operating expense)
 - Insurance coverage premiums for general liability, participant accident, cyber, property, travel, etc. and third party risk management studies
 - Similar projected expense as 2024
 - Successful insurance renewals contributing to flat spend
- Executive (\$1.5M, 4% of total operating expense)
 - Domestic and International Relations, and Executive and Board operations
 - 6% decrease compared to 2024
 - 16% decrease compared to 2022 (previous post-Olympic year)
 - Decreased expenses primarily due to lack of Olympic-related programming
 - Increase to personnel budget
- Finance & Operations and Business Affairs (\$4M, 10% of total operating expense)
 - Finance, Legal, Human Resources, Facilities, Government Relations, IT security/infrastructure, administrative, etc.
 - 1% increase compared to 2024
 - Increase primarily due to IT operations, security infrastructure, and personnel

Non-Operating Budget Highlights:

Non-operating expenses are non-recurring Board designated expenses that vary by year based on Board approved initiatives. The 2025 budget includes new or continued support and investment for the following investments and initiatives:

- Keeping Athletes First (KAF) Initiatives (\$1.4M)
 - Legacy coach and officials education curriculum and Online Member Registration and Learning Management System development costs
- Race Analysis and Analytics (\$100K)
 - Spend to support the development of a modernized race analytics platform for athletes and coaches

- CEO Transition (\$416K)
 - Costs associated with CEO transition
- Legal and Risk Management Contingency (\$250K)
- Disaster Relief Contingency (\$10K)

The approved 2025 budget accounts for current conditions. Any change in circumstances may necessitate updates and subsequent approval by the Board of Directors. Financial projections and forecasts are maintained and updated throughout the year and reviewed.



BUDGET

2025

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USA Swimming, Inc.
2024 Quad Business Plan Summary + 2025 Budget
As of 12/19/2024

| | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Current Projection YE 12/31/2024 | Quad Ending 12/31/2024 | Approved Budget YE 12/31/2025 |
|------------------------------------------|-------------------------|-------------------------|-------------------------------------|---------------------------|----------------------------------|
| Operating Revenue | | | | | |
| Membership | \$ 23,234,255 | \$ 23,399,160 | \$ 24,201,886 | \$ 70,835,301 | \$ 24,928,820 |
| Partnership Marketing | 4,369,272 | 5,411,249 | 5,659,648 | 15,440,170 | 5,678,000 |
| USOPC Partnership | 5,341,414 | 5,344,211 | 6,076,668 | 16,762,293 | 5,185,500 |
| Foundation | 1,753,150 | 1,788,335 | 1,696,411 | 5,237,896 | 1,643,182 |
| Sport and Events | 1,446,091 | 1,403,660 | 1,221,087 | 4,070,837 | 1,379,000 |
| Olympic Trials | 0 | 0 | 5,110,000 | 5,110,000 | 0 |
| Pandemic Relief | 0 | 449,469 | 0 | 449,469 | 0 |
| Other Income | 341,765 | 626,233 | 378,839 | 1,346,837 | 346,576 |
| Investment Income - Dividends & Interest | 0 | 0 | 0 | 0 | 553,773 |
| Investment Income - Short-Term Earnings | 1 | 61,104 | 65,000 | 126,105 | 35,000 |
| Total Operating Revenue | 36,485,948 | 38,483,421 | 44,409,539 | 119,378,908 | 39,749,851 |
| Operating Expenses | | | | | |
| Technical/Sport | | | | | |
| National Team | 8,394,343 | 9,757,070 | 12,037,464 | 30,188,878 | 10,261,496 |
| Sport Development | 7,619,211 | 8,875,658 | 9,226,039 | 25,720,907 | 9,885,990 |
| Event Operations | 6,968,413 | 5,535,191 | 4,413,713 | 16,917,317 | 4,533,851 |
| Total Technical/Sport | 22,981,967 | 24,167,919 | 25,677,216 | 72,827,102 | 24,681,337 |
| Other Programs | | | | | |
| Commercial | 5,050,408 | 4,927,652 | 6,606,877 | 16,584,937 | 5,079,271 |
| Risk Management/Insurance | 3,697,439 | 4,066,138 | 4,088,028 | 11,851,605 | 4,099,673 |
| Foundation Support | 268,740 | 290,000 | 300,000 | 858,740 | 300,000 |
| Total Other Programs | 9,016,587 | 9,283,790 | 10,994,905 | 29,295,282 | 9,478,944 |
| Support Divisions | | | | | |
| Executive | 1,723,750 | 1,662,719 | 1,553,345 | 4,939,814 | 1,453,962 |
| Finance & Operations | 2,441,125 | 2,315,022 | 2,376,174 | 7,132,321 | 2,393,627 |
| Business Affairs | 1,608,771 | 1,592,484 | 1,604,986 | 4,806,241 | 1,642,449 |
| Total Support Divisions | 5,773,646 | 5,570,225 | 5,534,505 | 16,878,376 | 5,490,038 |
| Total Operating Expenses | 37,772,200 | 39,021,934 | 42,206,626 | 119,000,760 | 39,650,319 |
| Operating Surplus (Deficit) | \$ (1,286,252) | \$ (538,513) | \$ 2,202,913 | \$ 378,148 | \$ 99,532 |

USA Swimming, Inc.
2024 Projection vs. 2025 Budget Summary
As of 12/19/2024

| | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Fav/(Unfav) Bud. vs. Proj. | % Fav/(Unfav) Bud. vs. Proj. |
|------------------------------------------|-------------------------------------|----------------------------------|----------------------------------|---------------------------------|
| Operating Revenue | | | | |
| Membership | \$ 24,201,886 | \$ 24,928,820 | \$ 726,934 | 3.0 % |
| Partnership Marketing | 5,659,648 | 5,678,000 | 18,352 | 0.3 % |
| USOPC Partnership Foundation | 6,076,668 | 5,185,500 | (891,168) | (14.7) % |
| Sport and Events | 1,696,411 | 1,643,182 | (53,229) | (3.1) % |
| Olympic Trials | 1,221,087 | 1,379,000 | 157,913 | 12.9 % |
| Other Income | 5,110,000 | 0 | (5,110,000) | (100.0) % |
| Investment Income - Dividends & Interest | 378,839 | 346,576 | (32,263) | (8.5) % |
| Investment Income - Short-Term Earnings | 0 | 553,773 | 553,773 | 0.0 % |
| | 65,000 | 35,000 | (30,000) | (46.2) % |
| Total Operating Revenue | 44,409,539 | 39,749,851 | (4,659,688) | (10.5) % |
| Operating Expenses | | | | |
| Technical/Sport | | | | |
| National Team | 12,037,464 | 10,261,496 | 1,775,968 | 14.8 % |
| Sport Development | 9,226,039 | 9,885,990 | (659,950) | (7.2) % |
| Event Operations | 4,413,713 | 4,533,851 | (120,138) | (2.7) % |
| Total Technical/Sport | 25,677,216 | 24,681,337 | 995,879 | 3.9 % |
| Other Programs | | | | |
| Commercial | 6,606,877 | 5,079,271 | 1,527,606 | 23.1 % |
| Risk Management/Insurance | 4,088,028 | 4,099,673 | (11,645) | (0.3) % |
| Foundation Support | 300,000 | 300,000 | 0 | 0.0 % |
| Total Other Programs | 10,994,905 | 9,478,944 | 1,515,961 | 13.8 % |
| Support Divisions | | | | |
| Executive | 1,553,345 | 1,453,962 | 99,382 | 6.4 % |
| Finance & Operations | 2,376,174 | 2,393,627 | (17,452) | (0.7) % |
| Business Affairs | 1,604,986 | 1,642,449 | (37,463) | (2.3) % |
| Total Support Divisions | 5,534,505 | 5,490,038 | 44,467 | 0.8 % |
| Total Operating Expenses | 42,206,626 | 39,650,319 | 2,556,307 | 6.1 % |
| Operating Surplus (Deficit) | \$ 2,202,913 | \$ 99,532 | \$ (2,103,381) | |

USA Swimming, Inc.
2025 Revenue Budget
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) |
|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|-----------------|-------------------------------------------|------------------|
| Operating Revenue | | | | | | | | | | | | |
| Membership | | | | | | | | | | | | |
| Athlete Membership | \$ 18,987,846 | \$ 17,696,050 | \$ 14,897,956 | \$ 19,193,412 | \$ 18,761,646 | \$ 19,280,030 | \$ 19,611,823 | \$ 20,309,730 | \$ 331,793 | 1.7 % | \$ 697,907 | 3.6 % |
| Flex | 252,400 | 258,830 | 442,118 | 417,600 | 700,069 | 697,900 | 695,349 | 695,360 | (2,551) | (0.4) % | 11 | 0.0 % |
| Cost of Flex | 722,216 | 1,302,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Outreach Athlete Membership | 53,210 | 42,435 | 23,660 | 30,415 | 42,439 | 46,045 | 49,278 | 49,280 | 3,233 | 7.0 % | 2 | 0.0 % |
| Seasonal Athlete Membership | 561,540 | 181,528 | 412,950 | 421,020 | 557,946 | 558,990 | 596,225 | 596,240 | 37,235 | 6.7 % | 15 | 0.0 % |
| Non-Athlete Membership | 2,368,610 | 2,234,062 | 2,171,943 | 2,546,475 | 2,647,759 | 2,701,458 | 2,708,553 | 2,708,540 | 7,095 | 0.3 % | (13) | 0.0 % |
| Life Membership | 37,334 | 33,334 | 31,364 | 47,334 | 12,334 | 16,000 | 25,333 | 13,000 | 9,333 | 58.3 % | (12,333) | (48.7) % |
| Allied Membership | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Club Membership | 212,310 | 206,220 | 188,580 | 192,430 | 188,380 | 185,500 | 191,505 | 192,850 | 6,005 | 3.2 % | 1,345 | 0.7 % |
| Seasonal Club Membership | 4,800 | 2,520 | 3,600 | 3,800 | 2,560 | 4,000 | 2,400 | 2,400 | (1,600) | (40.0) % | 0 | 0.0 % |
| Affiliate Membership | 500 | 450 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Single Meet Open Water | 1,510 | 320 | 270 | 590 | 1,765 | 1,730 | 1,420 | 1,420 | (310) | (17.9) % | 0 | 0.0 % |
| Delegate Fees | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Other Membership Income | 624 | 730 | 980 | 381,179 | 484,262 | 475,000 | 320,000 | 360,000 | (155,000) | (32.6) % | 40,000 | 12.5 % |
| Total Membership | 23,203,900 | 21,958,981 | 18,174,271 | 23,234,255 | 23,399,160 | 23,966,653 | 24,201,886 | 24,928,820 | 235,233 | 1.0 % | 726,934 | 3.0 % |
| Partnership Marketing | | | | | | | | | | | | |
| Partnership Marketing | 5,112,620 | 2,184,865 | 5,381,137 | 3,832,459 | 4,801,576 | 3,991,000 | 4,066,500 | 3,612,000 | 75,500 | 1.9 % | (454,500) | (11.2) % |
| Golden Goggle Allocation | (200,000) | (125,000) | (200,000) | (175,000) | (125,000) | (125,000) | (125,000) | 0 | 0 | 0.0 % | 125,000 | (100.0) % |
| Sponsor Allocations | (103,625) | (94,460) | (106,140) | (19,600) | (19,600) | (19,600) | (19,600) | 0 | 0 | 0.0 % | 19,600 | (100.0) % |
| Other | 27,040 | 5,060 | 0 | 0 | 51,511 | 1,050,000 | 249,000 | 950,000 | (801,000) | (76.3) % | 701,000 | 281.5 % |
| Supplier Income | 215,000 | 82,500 | 201,186 | 479,825 | 452,388 | 505,500 | 905,500 | 858,000 | 400,000 | 79.1 % | (47,500) | (5.2) % |
| Licensee Income | 137,902 | 32,714 | 182,076 | 117,563 | 163,002 | 244,500 | 267,598 | 130,000 | 23,098 | 9.4 % | (137,598) | (51.4) % |
| Royalty Income | 195,415 | 64,041 | 160,558 | 134,025 | 137,372 | 140,000 | 315,650 | 128,000 | 175,650 | 125.5 % | (187,650) | (59.4) % |
| Total Partnership Marketing | 5,384,352 | 2,149,720 | 5,618,817 | 4,369,272 | 5,411,249 | 5,786,400 | 5,659,648 | 5,678,000 | (126,752) | (2.2) % | 18,352 | 0.3 % |
| USOPC Partnership | | | | | | | | | | | | |
| USOPC Performance Funding | 3,022,200 | 1,851,000 | 3,183,696 | 3,008,625 | 3,045,665 | 3,712,331 | 3,045,665 | 2,293,500 | (666,666) | (18.0) % | (752,165) | (24.7) % |
| USOPC Performance VIK | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| USOPC Direct Athlete Support | 2,207,300 | 2,226,865 | 2,232,300 | 2,219,340 | 2,232,300 | 2,232,300 | 2,232,300 | 2,100,000 | 0 | 0.0 % | (132,300) | (5.9) % |
| USOPC International Relations Grant | 16,000 | 7,946 | 5,181 | 10,949 | 16,000 | 14,000 | 14,000 | 17,000 | 0 | 0.0 % | 3,000 | 21.4 % |
| USOPC Other Support | 0 | 5,000 | 160,095 | 102,500 | 50,246 | 25,000 | 784,703 | 775,000 | 759,703 | 3,038.8 % | (9,703) | (1.2) % |
| Total USOPC Partnership | 5,305,500 | 4,090,811 | 5,581,272 | 5,341,414 | 5,344,211 | 5,983,631 | 6,076,668 | 5,185,500 | 93,037 | 1.6 % | (891,168) | (14.7) % |
| Foundation | | | | | | | | | | | | |
| USA Swimming Foundation | 1,133,750 | 882,649 | 1,116,433 | 1,483,150 | 1,521,000 | 1,390,000 | 1,426,324 | 1,374,000 | 36,324 | 2.6 % | (52,324) | (3.7) % |
| Foundation Management Fee | 60,000 | 270,000 | 270,000 | 270,000 | 267,335 | 270,000 | 270,087 | 269,182 | 87 | 0.0 % | (905) | (0.3) % |
| Total Foundation | 1,193,750 | 1,152,649 | 1,386,433 | 1,753,150 | 1,788,335 | 1,660,000 | 1,696,411 | 1,643,182 | 36,411 | 2.2 % | (53,229) | (3.1) % |
| Sport and Events | | | | | | | | | | | | |
| Golden Goggle Awards | 646,299 | 292,005 | 562,936 | 649,059 | 514,600 | 692,547 | 489,600 | 0 | (202,947) | (29.3) % | (489,600) | (100.0) % |
| Coach Education Clinics | 195,473 | 85,464 | 130,818 | 119,374 | 111,868 | 115,000 | 180,000 | 169,000 | 65,000 | 56.5 % | (11,000) | (6.1) % |
| Altitude Camps | 606,339 | 185,937 | 64 | 359,384 | 463,416 | 350,000 | 245,000 | 400,000 | (105,000) | (30.0) % | 155,000 | 63.3 % |
| Events Rights Fees | 65,000 | 25,000 | 0 | 20,000 | 75,000 | 40,000 | 51,487 | 30,000 | 11,487 | 28.7 % | (21,487) | (41.7) % |
| International Swim League (ISL) | 241,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Facilities Conference | 11,964 | 6,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| AQUA Events | 0 | 0 | 0 | 180,146 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Club Governance Programs | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Custom Visits (BAP) | 9,300 | 1,232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Safe Sport Leadership Conference | 3,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Safe Sport Materials | 12,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| International TV Rights | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | (5,000) | (100.0) % | 0 | 0.0 % |
| Meet Sanction Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 275,000 | 50,000 | 0.0 % | 225,000 | 450.0 % |
| Other Sport and Events Revenue | 210,912 | 4,258 | 66,933 | 118,128 | 238,776 | 125,000 | 205,000 | 205,000 | 80,000 | 64.0 % | 0 | 0.0 % |
| Broadcast Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | 0.0 % | 300,000 | 0.0 % |
| Total Sport and Events | 2,002,145 | 600,764 | 760,751 | 1,446,091 | 1,403,660 | 1,327,547 | 1,221,087 | 1,379,000 | (106,460) | (8.0) % | 157,913 | 12.9 % |
| Olympic Trials | (93,672) | (57,475) | 3,102,878 | 0 | 0 | 8,260,000 | 5,110,000 | 0 | (3,150,000) | (38.1) % | (5,110,000) | (100.0) % |
| Pandemic Relief | 0 | 1,445,651 | 182,317 | 0 | 449,469 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Other Income | | | | | | | | | | | | |
| NCAA Top Times List | 96,720 | 100,589 | 100,588 | 100,588 | 146,328 | 105,000 | 105,000 | 107,500 | 0 | 0.0 % | 2,500 | 2.4 % |
| Combined Federal Campaign | 5,419 | 1,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Unclaimed Prize Money | 56,952 | 73,053 | 373 | 0 | 13,620 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Imputed Interest - Prepaid Rent | 228,912 | 264,280 | 258,941 | 252,810 | 245,829 | 237,939 | 237,939 | 229,076 | 0 | 0.0 % | (8,863) | (3.7) % |
| Credit Card Rebate | 0 | 0 | 0 | 15,483 | 17,406 | 0 | 10,000 | 10,000 | 10,000 | 0.0 % | 0 | 0.0 % |
| Other Revenue | 117,004 | 11,000 | 23,533 | (27,116) | 203,050 | 0 | 25,900 | 0 | 25,900 | 0.0 % | (25,900) | (100.0) % |
| Total Other Income | 505,007 | 450,853 | 383,435 | 341,765 | 626,233 | 342,939 | 378,839 | 346,576 | 35,900 | 10.5 % | (32,263) | (8.5) % |

USA Swimming, Inc.
2025 Revenue Budget
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) |
|-------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|----------------|-------------------------------------------|-----------------|
| Investment Income - Operating Budget | 1,738,899 | 704,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Investment Income - Dividends & Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553,773 | 0 | 0.0 % | 553,773 | 0.0 % |
| Investment Income - Short-Term Earnings | 5 | 2 | 1 | 1 | 61,104 | 35,000 | 65,000 | 35,000 | 30,000 | 85.7 % | (30,000) | (46.2) % |
| Investment Income - Short-Term Securities | 66,552 | 26,326 | 10,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Total Operating Revenue | \$ 39,306,438 | \$ 32,522,898 | \$ 35,200,835 | \$ 36,485,948 | \$ 38,483,421 | \$ 47,362,170 | \$ 44,409,539 | \$ 39,749,851 | \$ (2,952,631) | (6.2) % | \$ (4,659,688) | (10.5) % |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) |
|----------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|-----------------|-------------------------------------------|-----------------|
| Operating Expenses | | | | | | | | | | | | |
| Technical/Sport | | | | | | | | | | | | |
| National Team | | | | | | | | | | | | |
| Competitions | | | | | | | | | | | | |
| 3001 Olympic Games | \$ 150 | \$ 0 | \$ 533,737 | \$ 16,875 | \$ 0 | \$ 725,182 | \$ 1,005,299 | \$ 25,000 | \$ (280,117) | (38.6) % | \$ 980,299 | 97.5 % |
| 3013 Pan American Games | 101,898 | 0 | 0 | 0 | 125,158 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3015 World University Games | 489,750 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 0.0 % | (400,000) | 0.0 % |
| 3018 LEN European U23 | 0 | 0 | 0 | 0 | 122,910 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3022 International Swimming League | 8,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3023 US Open Championships | 0 | 96,449 | 2,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3031 Long Course World Championships | 344,510 | 0 | 0 | 336,862 | 795,097 | 289,875 | 230,326 | 910,000 | 59,549 | 20.5 % | (679,674) | (295.1) % |
| 3033 Short Course World Championships | 0 | 0 | 209,494 | 376,057 | 4,971 | 355,350 | 364,959 | 0 | (9,609) | (2.7) % | 364,959 | 100.0 % |
| 3035 Dual in the Pool | 0 | 0 | 0 | 264,384 | (2,898) | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 944,442 | 96,449 | 745,406 | 994,178 | 1,045,238 | 1,370,407 | 1,600,584 | 1,335,000 | (230,177) | (16.8) % | 265,584 | 16.6 % |
| Junior Team Programs | | | | | | | | | | | | |
| 3009 Jr. Team International Competition | 117,635 | 0 | 255,365 | 78,157 | 0 | 94,200 | 0 | 115,000 | 94,200 | 100.0 % | (115,000) | 0.0 % |
| 3012 Jr. Pan Pacific Championships | 0 | 1,375 | 0 | 225,595 | 0 | 433,154 | 332,586 | 0 | 100,568 | 23.2 % | 332,586 | 100.0 % |
| 3045 Junior Team Camps | 41,638 | 2,598 | 2,333 | 46,115 | 57,139 | 52,500 | 56,541 | 60,000 | (4,041) | (7.7) % | (3,459) | (6.1) % |
| 3050 AQUA World Junior Championships | 325,303 | 0 | 2,240 | 0 | 392,061 | 0 | 0 | 390,000 | 0 | 0.0 % | (390,000) | 0.0 % |
| 3051 Jr. Team Pro Swim Series | 12,100 | 16,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3053 World 100 | 11,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3992 Ntl. Jr. Team Program Support | 29,824 | 6,993 | 0 | 9,024 | 23,494 | 31,780 | 14,500 | 30,000 | 17,280 | 54.4 % | (15,500) | (106.9) % |
| Program Group Total | 538,154 | 27,083 | 259,938 | 358,891 | 472,694 | 611,634 | 403,627 | 595,000 | 208,007 | 34.0 % | (191,373) | (47.4) % |
| Open Water Programs | | | | | | | | | | | | |
| 3040 AQUA Open Water Jr. Championships | 7,948 | 0 | 2,239 | 77,829 | 26,773 | 98,100 | 100,097 | 50,000 | (1,997) | (2.0) % | 50,097 | 50.0 % |
| 3060 Open Water Olympic Games | 0 | 0 | 83,881 | 0 | 0 | 12,000 | 43,150 | 0 | (31,150) | (259.6) % | 43,150 | 100.0 % |
| 3061 Open Water World Championships | 30,591 | 0 | 0 | 107,608 | 35,458 | 100,290 | 60,547 | 120,000 | 39,743 | 39.6 % | (59,453) | (98.2) % |
| 3065 Open Water World Cup | 84,218 | 50,253 | 13,205 | 139,080 | 198,639 | 89,710 | 49,027 | 90,000 | 40,683 | 45.3 % | (40,973) | (83.6) % |
| 3067 Open Water Camps | 15,499 | 1,617 | 29,485 | 6,360 | 0 | 6,500 | 0 | 60,000 | 6,500 | 100.0 % | (60,000) | 0.0 % |
| 3068 Open Water - Foundation | 20,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3075 Open Water International Camps | 102,680 | 0 | 0 | 0 | 83,257 | 28,600 | 0 | 85,000 | 28,600 | 100.0 % | (85,000) | 0.0 % |
| 3495 Open Water Program Support | 22,264 | 3,059 | 15,327 | 5,311 | 9,301 | 10,550 | 8,955 | 12,500 | 1,595 | 15.1 % | (3,545) | (39.6) % |
| Program Group Total | 283,627 | 54,929 | 144,137 | 336,188 | 353,428 | 345,750 | 261,776 | 417,500 | 83,974 | 24.3 % | (155,724) | (59.5) % |
| Camps | | | | | | | | | | | | |
| 3005 Olympic Games Prep Camps | 0 | 0 | 1,391,706 | 353 | 0 | 1,943,730 | 1,840,428 | 0 | 103,302 | 5.3 % | 1,840,428 | 100.0 % |
| 3069 National Team Specialty Camps | 4,885 | 2,750 | 0 | 12,339 | 8,205 | 0 | 0 | 90,000 | 0 | 0.0 % | (90,000) | 0.0 % |
| 3080 Relay Camp | 0 | 0 | 0 | 0 | 55,968 | 5,500 | 0 | 0 | 5,500 | 100.0 % | 0 | 0.0 % |
| 3071 Altitude Training Camps | 29,992 | 9,356 | 375 | 12,845 | 4,597 | 30,000 | 12,938 | 15,000 | 17,062 | 56.9 % | (2,062) | (15.9) % |
| 3073 National Team Camps | 55,049 | 12,388 | 580 | 0 | 20,943 | 30,000 | 17,948 | 20,000 | 12,052 | 40.2 % | (2,052) | (11.4) % |
| 3076 National Team International Camps | 454,003 | 376 | 0 | 491,776 | 374,573 | 0 | 500 | 450,000 | (500) | 0.0 % | (449,500) | (89,900.0) % |
| 3518 Altitude Camps | 649,111 | 159,834 | 7,920 | 377,279 | 475,209 | 375,000 | 270,000 | 425,000 | 105,000 | 28.0 % | (155,000) | (57.4) % |
| 3479 Advance Team Visits | 24,381 | 4,874 | 0 | 1,061 | 9,830 | 6,300 | 10,168 | 7,500 | (3,868) | (61.4) % | 2,668 | 26.2 % |
| Program Group Total | 1,217,421 | 189,578 | 1,400,581 | 895,653 | 949,325 | 2,390,530 | 2,151,982 | 1,007,500 | 238,548 | 10.0 % | 1,144,482 | 53.2 % |
| Athlete Services | | | | | | | | | | | | |
| 3101 Athlete Support-Stipends & Grants | 1,731,509 | 2,189,365 | 2,013,535 | 1,336,840 | 1,576,800 | 1,950,000 | 2,086,925 | 1,800,000 | (136,925) | (7.0) % | 286,925 | 13.7 % |
| 3100 USOPC Covid 19 Support Grant | 0 | 0 | 124,084 | 0 | 0 | 2,500 | 0 | 0 | 2,500 | 100.0 % | 0 | 0.0 % |
| 3103 Athlete Support-Medals & Records | 472,500 | 0 | 1,002,500 | 667,500 | 487,500 | 1,010,000 | 927,500 | 500,000 | 82,500 | 8.2 % | 427,500 | 46.1 % |
| 3107 Athlete Support-Op Gold Qualification Bonus | 582,832 | 37,500 | 550,000 | 215,000 | 507,500 | 490,000 | 460,000 | 260,000 | 30,000 | 6.1 % | 200,000 | 43.5 % |
| 3025 Pro Swim Series Athlete Support | 804,822 | 274,453 | 335,590 | 305,037 | 523,511 | 436,000 | 474,400 | 433,500 | (38,400) | (8.8) % | 40,900 | 8.6 % |
| 3021 World Cup Athlete Support | (375) | 0 | 357 | 76,254 | 3,088 | 500 | 500 | 500 | 0 | 0.0 % | 0 | 0.0 % |
| 3127 National Team Investment Grant | 546,867 | 136,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3028 Miscellaneous Athlete Services | 0 | 89,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3106 Athlete Support (frmly Phillips 66 Athlete Support) | 128,914 | 101,840 | 107,882 | 145,867 | 108,060 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3110 National Team Uniforming (VIK) | 324,429 | 0 | 377,064 | 152,713 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3120 Athlete Support-Olympic Prep | 2,133 | 0 | 837 | 0 | 0 | 15,000 | 0 | 0 | 15,000 | 100.0 % | 0 | 0.0 % |
| 3130 Foundation Travel & Training | 54,970 | 71,400 | 56,204 | 54,758 | 50,785 | 50,000 | 91,067 | 50,000 | (41,067) | (82.1) % | 41,067 | 45.1 % |
| 3131 Foundation Athlete Endowments | 114,999 | 92,501 | 135,750 | 277,500 | 400,000 | 262,500 | 150,000 | 360,500 | 112,500 | 42.9 % | (210,500) | (140.3) % |
| 3453 Drug Control Program | 9,557 | 3,396 | 7,113 | 10,898 | 11,592 | 23,200 | 15,000 | 23,200 | 8,200 | 35.3 % | (8,200) | (54.7) % |
| Program Group Total | 4,773,157 | 2,996,506 | 4,710,916 | 3,242,367 | 3,668,836 | 4,239,700 | 4,205,392 | 3,427,700 | 34,308 | 0.8 % | 777,692 | 18.5 % |
| Coach Services | | | | | | | | | | | | |
| 3203 Coach Incentive & Reward Program | 330,000 | 0 | 329,999 | 329,999 | 331,774 | 330,000 | 330,000 | 330,000 | 0 | 0.0 % | 0 | 0.0 % |
| 3210 Olympic Team Prep - Coaches | 50,283 | 45,000 | 59,076 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0.0 % | (100,000) | 0.0 % |
| 3220 Contract Labor - National Team Tech Advisor | 80,682 | 42,087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) 2024 Proj. vs. 2024 Bud. | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) 2025 Bud. vs. 2024 Proj. |
|-----------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
| 3222 National Team Consultant | 34,524 | 26,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3460 International Team Staff Recognition | 29,370 | 0 | 0 | 27,255 | 700 | 25,000 | 52,000 | 25,000 | (27,000) | (108.0) % | 27,000 | 51.9 % |
| 3010 Coach Education | 32,270 | 5,534 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0.0 % | (30,000) | 0.0 % |
| 3077 National Team Coaches Meeting | 113,624 | 0 | 0 | 0 | 107,612 | 5,000 | 0 | 110,000 | 5,000 | 100.0 % | (110,000) | 0.0 % |
| Program Group Total | 670,753 | 119,362 | 389,075 | 357,254 | 440,086 | 360,000 | 382,000 | 595,000 | (22,000) | (6.1) % | (213,000) | (55.8) % |
| High Performance Support | | | | | | | | | | | | |
| 3301 National Team Performance Support | 131,894 | 56,342 | 75,023 | 100,079 | 141,881 | 215,050 | 160,000 | 140,000 | 55,050 | 25.6 % | 20,000 | 12.5 % |
| 3310 USOPC Practitioner Travel Support | 61,388 | 7,289 | 6,716 | 30,085 | 47,499 | 20,000 | 35,000 | 45,000 | (15,000) | (75.0) % | (10,000) | (28.6) % |
| 3312 Nutrition & Physiology Service | 0 | 0 | 0 | 25,255 | 29,409 | 21,500 | 15,569 | 25,000 | 5,931 | 27.6 % | (9,431) | (60.6) % |
| Program Group Total | 193,282 | 63,631 | 81,739 | 155,419 | 218,789 | 256,550 | 210,569 | 210,000 | 45,981 | 17.9 % | 569 | 0.3 % |
| Sport Medicine & Science | | | | | | | | | | | | |
| 3201 Athletes and Coach Wellness Programs | 13,908 | 43,458 | 67,906 | 95,526 | 79,800 | 80,000 | 65,000 | 72,000 | 15,000 | 18.8 % | (7,000) | (10.8) % |
| 3353 Sport Medicine & Science Network | 115,047 | 56,196 | 61,580 | 110,164 | 124,167 | 70,465 | 148,608 | 122,500 | (78,143) | (110.9) % | 26,108 | 17.6 % |
| 3155 Elite Athlete Accident Coverage | 35,500 | 35,699 | 24,300 | 20,316 | 23,341 | 25,000 | 24,661 | 30,000 | 339 | 1.4 % | (5,339) | (21.6) % |
| 3200 Athlete Life Skills | 14,507 | 100 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 3351 Athlete Testing & Lab Expenses | 21,135 | 9,031 | 215 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0 % | 0 | 0.0 % |
| 3390 Sport Medicine & Science Program Support | 25,228 | 9,143 | 14,985 | 30,020 | 26,727 | 29,800 | 35,000 | 30,000 | (5,200) | (17.4) % | 5,000 | 14.3 % |
| Program Group Total | 225,325 | 153,627 | 169,336 | 256,026 | 254,035 | 210,265 | 278,269 | 259,500 | (68,004) | (32.3) % | 18,769 | 6.7 % |
| Other Programs and Services | | | | | | | | | | | | |
| 3481 National Team Equipment | 14,388 | 16,378 | 10,468 | 34,550 | 77,107 | 52,466 | 25,000 | 15,000 | 27,466 | 52.4 % | 10,000 | 40.0 % |
| 3496 National Team Selection | 3,250 | 0 | 0 | 4,783 | 36,420 | 20,000 | 20,461 | 10,000 | (461) | (2.3) % | 10,461 | 51.1 % |
| 3499 Team Management Technology | 58,800 | 69,150 | 8,534 | 0 | 25,000 | 25,000 | 25,000 | 0 | 0 | 0.0 % | 25,000 | 100.0 % |
| Program Group Total | 76,438 | 85,528 | 19,002 | 39,333 | 138,527 | 97,466 | 70,461 | 25,000 | 27,005 | 27.7 % | 45,461 | 64.5 % |
| Committees | | | | | | | | | | | | |
| 3846 Sports Medicine | 0 | 0 | 15 | 0 | 164 | 500 | 500 | 500 | 0 | 0.0 % | 0 | 0.0 % |
| 3868 Open Water Committee | 7,228 | 35 | 15 | 0 | 91 | 500 | 500 | 500 | 0 | 0.0 % | 0 | 0.0 % |
| 3882 National Steering | 15,065 | 1,441 | 0 | 17,743 | 8,997 | 12,000 | 20,000 | 15,000 | (8,000) | (66.7) % | 5,000 | 25.0 % |
| 3888 National Team Athlete | 65 | 103 | 0 | 0 | 0 | 500 | 3,500 | 500 | (3,000) | (600.0) % | 3,000 | 85.7 % |
| Program Group Total | 22,358 | 1,579 | 30 | 17,743 | 9,252 | 13,500 | 24,500 | 16,500 | (11,000) | (81.5) % | 8,000 | 32.7 % |
| Administration | | | | | | | | | | | | |
| 3990 Administration & Operational Support | 620,982 | 130,017 | 296,615 | 209,545 | 256,205 | 240,816 | 472,266 | 218,391 | (231,451) | (96.1) % | 253,875 | 53.8 % |
| 3999 Salary and Benefits | 1,783,010 | 1,588,724 | 1,618,058 | 1,531,747 | 1,950,655 | 2,083,947 | 1,976,038 | 2,154,406 | 107,909 | 5.2 % | (178,367) | (9.0) % |
| Program Group Total | 2,403,992 | 1,718,741 | 1,914,673 | 1,741,292 | 2,206,860 | 2,324,763 | 2,448,304 | 2,372,797 | (123,542) | (5.3) % | 75,508 | 3.1 % |
| Total National Team | 11,348,949 | 5,507,013 | 9,834,833 | 8,394,344 | 9,757,070 | 12,220,565 | 12,037,464 | 10,261,497 | 183,100 | 1.5 % | 1,775,968 | 14.8 % |
| Sport Development | | | | | | | | | | | | |
| Athlete Development Programs | | | | | | | | | | | | |
| 1117 LSC Camps | 9,180 | 336 | 32,801 | 7,696 | 1,989 | 6,500 | 0 | 0 | 6,500 | 100.0 % | 0 | 0.0 % |
| 1118 Zone Select Camps | 118,240 | 12,447 | 27,743 | 190,423 | 183,633 | 79,906 | 55,628 | 80,000 | 24,278 | 30.4 % | (24,372) | (43.8) % |
| 1119 National Select Camps | 105,220 | 21 | 97,789 | 126,789 | 92,460 | 162 | 1,000 | 150,000 | (838) | (51.3) % | (149,000) | (14,900.0) % |
| 1120 Camp (VIK) | 19,125 | 1,965 | 42,463 | 15,076 | 150 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1135 Tech Services Support | 2,333 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1163 Open Water Select Camp | 62,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 316,654 | 14,769 | 200,796 | 343,234 | 278,232 | 86,568 | 56,628 | 230,000 | 29,940 | 34.6 % | (173,372) | (306.2) % |
| Coach Education and Development | | | | | | | | | | | | |
| 1213 Coach Education Development | 37,792 | 30,723 | 57,741 | 38,132 | 50,000 | 26,200 | 2,000 | 8,000 | 24,200 | 92.4 % | (6,000) | (300.0) % |
| 1231 USA-S Hosted Coaches Clinics | 69,268 | 4,332 | 4,266 | 64,919 | 42,301 | 0 | 20,000 | 45,000 | (20,000) | 0.0 % | (25,000) | (125.0) % |
| 1237 Non-USAS Clinic Participation | 26,442 | 4,109 | 4,002 | 4,375 | 1,026 | 25,900 | 0 | 0 | 25,900 | 100.0 % | 0 | 0.0 % |
| 1240 Online Coach Clinics/Podcasts | 5,032 | 5,009 | 144 | 0 | 0 | 0 | 100 | 0 | (100) | 0.0 % | 100 | 100.0 % |
| 1242 Coach Mentoring | 102,036 | 25,714 | 13,093 | 19,567 | 34,733 | 7,860 | 15,122 | 25,000 | (7,262) | (92.4) % | (9,878) | (65.3) % |
| 1245 Master Coach Program | 98,759 | 2,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1290 Travel & Program Support | 162,981 | 20,776 | 60,933 | 144,693 | 176,106 | 122,960 | 122,960 | 126,648 | 0 | 0.0 % | (3,688) | (3.0) % |
| Program Group Total | 502,310 | 93,413 | 140,179 | 271,686 | 304,166 | 182,920 | 160,182 | 204,648 | 22,738 | 12.4 % | (44,466) | (27.8) % |
| Club Education and Development | | | | | | | | | | | | |
| 1302 Club Excellence Program | 445,852 | 461,095 | 201,472 | 458,248 | 454,712 | 465,000 | 449,739 | 465,000 | 15,261 | 3.3 % | (15,261) | (3.4) % |
| 1305 Club Recognition Program | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 3,000 | 100.0 % | (3,000) | 0.0 % |
| 1311 Club Governance Programs | 18,905 | 10,375 | 10,011 | 10,000 | 10,000 | 16,000 | 16,000 | 16,000 | 0 | 0.0 % | 0 | 0.0 % |
| 1314 Club Resources | 11,747 | 40,832 | 8,059 | 3,323 | (7,738) | 10,000 | 23,500 | 50,000 | (13,500) | (135.0) % | (26,500) | (112.8) % |
| 1332 Club Research Technology | 30,549 | 10,420 | 1,618 | 40,478 | 7,675 | 10,000 | 67,000 | 65,000 | (57,000) | (570.0) % | 2,000 | 3.0 % |
| 1390 Travel & Program Support | 135,849 | 15,112 | 58,722 | 69,867 | 86,017 | 62,880 | 62,880 | 65,396 | 0 | 0.0 % | (2,516) | (4.0) % |
| Program Group Total | 642,902 | 537,834 | 279,882 | 581,916 | 550,666 | 566,880 | 619,119 | 664,396 | (52,239) | (9.2) % | (45,277) | (7.3) % |
| Member Programs | | | | | | | | | | | | |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) 2024 Proj. vs. 2024 Bud. | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) 2025 Bud. vs. 2024 Proj. |
|-----------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
| 1411 Member Dues and Services | 11,073 | 9,427 | 1,995 | 676,798 | 917,333 | 1,000,000 | 910,000 | 910,000 | 90,000 | 9.0 % | 0 | 0.0 % |
| 1412 Technology Projects | 0 | 0 | 0 | 540 | 193,301 | 329,650 | 324,650 | 357,725 | 5,000 | 1.5 % | (33,075) | (10.2) % |
| 1414 Elite Athlete Eligibility Panel | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 10,000 | 100.0 % | (10,000) | 0.0 % |
| 1418 Legacy SWIMS Depreciation | 169,508 | 216,457 | 225,958 | 151,377 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1430 Athlete Leadership Camps/Grants | 0 | 9,454 | 8,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1431 Swimposium | 83,184 | 19,574 | 5,000 | 74,572 | 55,448 | 50,040 | 50,040 | 50,040 | 0 | 0.0 % | 0 | 0.0 % |
| 1429 USA Swimming Workshop | 268,600 | 1,250 | 4,256 | 227,367 | 431,042 | 378,200 | 500,000 | 500,000 | (121,800) | (32.2) % | 0 | 0.0 % |
| 1434 Membership Technology | 96,359 | 106,441 | 139,766 | 103,628 | 679,960 | 963,023 | 1,044,487 | 1,077,604 | (81,463) | (8.5) % | (33,117) | (3.2) % |
| 1435 Meet Sanction | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 162,000 | (50,000) | 0.0 % | (112,000) | (224.0) % |
| Program Group Total | 628,724 | 362,603 | 385,875 | 1,234,282 | 2,277,084 | 2,730,913 | 2,879,177 | 3,067,369 | (148,263) | (5.4) % | (188,192) | (6.5) % |
| LSC Development & Education | | | | | | | | | | | | |
| 1470 LSC Consulting | 67,850 | 34,943 | 46,049 | 12,523 | 0 | 20,000 | 0 | 20,000 | 20,000 | 100.0 % | (20,000) | 0.0 % |
| 1475 LEAP Program | 37,108 | 24,246 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1481 Leadership Workshops | 20,671 | 12,438 | 10,799 | 27,751 | 7,544 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 125,629 | 71,627 | 56,848 | 40,283 | 7,544 | 20,000 | 0 | 20,000 | 20,000 | 100.0 % | (20,000) | 0.0 % |
| Facilities Advocacy & Development | | | | | | | | | | | | |
| 1505 Build a Pool Conference | 53,216 | 24,476 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1507 Aquatic Industry Relations | 18,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1590 Travel & Program Support | 10,449 | 120,000 | 96,000 | 48,000 | 48,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 82,655 | 144,476 | 96,018 | 48,000 | 48,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0 % | 0 | 0.0 % |
| DEI Management & Support | | | | | | | | | | | | |
| 1638 DEI - Management Support | 58,895 | 95,165 | 24,620 | 283,063 | 297,527 | 357,500 | 321,772 | 363,518 | 35,728 | 10.0 % | (41,746) | (13.0) % |
| 1640 DEI - Community Swim Team Development | 34,413 | 13,036 | 13,103 | 34,616 | 57,383 | 43,000 | 43,000 | 50,000 | 0 | 0.0 % | (7,000) | (16.3) % |
| 1642 DEI - Research Study | 0 | 0 | 0 | 30,000 | 30,000 | 35,000 | 30,000 | 35,000 | 5,000 | 14.3 % | (5,000) | (16.7) % |
| 1645 DEI - Regional Camps & Meetings | 29,153 | 10,183 | 6,941 | 89,840 | 130,189 | 12,100 | 0 | 0 | 12,100 | 100.0 % | 0 | 0.0 % |
| 1651 DEI - VIK | 12,431 | 3,940 | 18,615 | 33,351 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1665 DEI - Select Camp | 72,877 | 15,734 | 68,773 | 66,527 | 71,811 | 107,727 | 89,299 | 112,036 | 18,428 | 17.1 % | (22,737) | (25.5) % |
| Program Group Total | 207,769 | 138,058 | 132,052 | 537,397 | 586,910 | 555,327 | 484,071 | 560,554 | 71,256 | 12.8 % | (76,483) | (15.8) % |
| Safe Sport | | | | | | | | | | | | |
| 1735 Safe Sport - Background Checks | 34,500 | 585 | 456 | 109 | 14,800 | 275 | 275 | 275 | 0 | 0.0 % | 0 | 0.0 % |
| 1775 Safe Sport - Online Education | 60,000 | 63,236 | 70,193 | 58,119 | 5,416 | 13,000 | 0 | 13,000 | 13,000 | 100.0 % | (13,000) | 0.0 % |
| 1786 Safe Sport - Athlete Fellowship | 11,956 | 3,007 | 0 | 0 | 0 | 3,950 | 0 | 0 | 3,950 | 100.0 % | 0 | 0.0 % |
| 1785 Safe Sport - Programs | 210,201 | 139,714 | 101,199 | 99,785 | 93,813 | 119,150 | 28,342 | 123,916 | 90,808 | 76.2 % | (95,574) | (337.2) % |
| 1787 Safe Sport - USOPC Center for Safe Sport | 155,205 | 251,250 | 243,947 | 265,573 | 199,350 | 220,000 | 202,939 | 202,708 | 17,061 | 7.8 % | 231 | 0.1 % |
| 1788 Safe Sport - Leadership Conference | 47,829 | 19 | 0 | 0 | 6,384 | 0 | 0 | 6,384 | 0 | 0.0 % | (6,384) | 0.0 % |
| 1789 Safe Sport - SwimAssist | 132,782 | 104,289 | 50,759 | 32,693 | 15,046 | 35,000 | 7,500 | 35,000 | 27,500 | 78.6 % | (27,500) | (366.7) % |
| Program Group Total | 652,473 | 562,100 | 466,554 | 456,279 | 334,809 | 391,375 | 239,056 | 381,283 | 152,319 | 38.9 % | (142,227) | (59.5) % |
| Committees | | | | | | | | | | | | |
| 1810 Safe Sport | 11,532 | 0 | 15 | 15 | 140 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1823 Workshop Education | 8,954 | 26 | 0 | 0 | 0 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1830 LSC Development | 25,539 | 0 | 15 | 0 | 209 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1841 Disability Swimming | 292 | 55 | 0 | 0 | 0 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1842 DEI | 24,064 | 34 | 15 | 834 | 159 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1851 Age Group Development | 0 | 0 | 15 | 0 | 75 | 250 | 171 | 250 | 79 | 31.6 % | (79) | (46.2) % |
| 1856 Club Development | 0 | 0 | 15 | 30 | 0 | 250 | 167 | 250 | 83 | 33.2 % | (83) | (49.7) % |
| 1857 Times & Recognition | 24,883 | 14,825 | 17,950 | 21,524 | 15,730 | 20,000 | 24,000 | 25,000 | (4,000) | (20.0) % | (1,000) | (4.2) % |
| 1865 Zone Director | 484 | 0 | 0 | 267 | 355 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 1885 Senior Development | 0 | 0 | 15 | 15 | 64 | 250 | 0 | 250 | 250 | 100.0 % | (250) | 0.0 % |
| 1887 Athletes Executive | 19,445 | 364 | 187 | 74 | 0 | 500 | 250 | 250 | 250 | 50.0 % | 0 | 0.0 % |
| Program Group Totals | 115,193 | 15,304 | 18,227 | 22,759 | 16,732 | 22,500 | 24,588 | 27,250 | (2,088) | (9.3) % | (2,662) | (10.8) % |
| Administration | | | | | | | | | | | | |
| 1990 Administration & Operational Support | 331,224 | 348,952 | 395,839 | 529,293 | 477,053 | 500,450 | 417,070 | 397,802 | 83,380 | 16.7 % | 19,268 | 4.6 % |
| 1999 Salary and Benefits | 2,276,082 | 2,365,175 | 2,406,252 | 3,554,081 | 3,994,462 | 4,507,730 | 4,334,148 | 4,320,687 | 173,581 | 3.9 % | 13,460 | 0.3 % |
| Program Group Total | 2,607,306 | 2,714,127 | 2,802,091 | 4,083,374 | 4,471,515 | 5,008,180 | 4,751,218 | 4,718,489 | 256,961 | 5.1 % | 32,728 | 0.7 % |
| Total Sport Development | 5,881,615 | 4,654,311 | 4,578,522 | 7,619,210 | 8,875,658 | 9,576,663 | 9,226,039 | 9,885,989 | 350,624 | 3.7 % | (659,951) | (7.2) % |
| Event Operations | | | | | | | | | | | | |
| Events | | | | | | | | | | | | |
| 2005 Olympic Trials | 9,401 | 446 | 1,309,530 | (91,693) | 13,567 | 178,000 | 300,000 | 28,333 | (122,000) | (68.5) % | 271,667 | 90.6 % |
| 2002 Non Olympic Trials | 0 | 0 | 0 | 428,222 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2006 Joint Venture | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2018 US Open (frmly Winter National Champs) | 230,657 | 112,822 | 74,731 | 276,704 | 294,671 | 298,675 | 298,675 | 300,000 | 0 | 0.0 % | (1,325) | (0.4) % |
| 2019 National Championships/Trials | 793,526 | 1,880 | 2,466 | 1,373,551 | 940,441 | 0 | 5,674 | 799,916 | (5,674) | 0.0 % | (794,242) | (13,997.9) % |
| 2022 Non-USA Swimming Support | 13,896 | 0 | 91,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) 2024 Proj. vs. 2024 Bud. | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) 2025 Bud. vs. 2024 Proj. |
|-----------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
| 2023 Summer Champs (Frmly Invitational & US Open) | 4,008 | 1,823 | 77,926 | 277 | 0 | 395,710 | 295,710 | 0 | 100,000 | 25.3 % | 295,710 | 100.0 % |
| 2025 Pro Swim Series | 389,426 | 144,026 | 296,305 | 823,414 | 1,197,459 | 853,443 | 874,799 | 806,420 | (21,356) | (2.5) % | 68,379 | 7.8 % |
| 2027 Sectionals | 220,000 | 99,914 | 100,536 | 221,184 | 240,000 | 220,000 | 220,000 | 220,000 | 0 | 0.0 % | 0 | 0.0 % |
| 2028 IM Xtreme Games | 8,000 | 4,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2029 Zone Championships | 100,000 | 12,500 | 47,500 | 80,000 | 87,500 | 100,000 | 100,000 | 100,000 | 0 | 0.0 % | 0 | 0.0 % |
| 2032 Spring Cup 18-Under | 0 | 0 | 43,933 | 0 | 0 | 119,800 | 80,651 | 0 | 39,149 | 32.7 % | 80,651 | 100.0 % |
| 2035 Futures Championships | 121,661 | 0 | 70,842 | 166,332 | 168,382 | 166,000 | 166,000 | 165,000 | (1,000) | (0.6) % | 1,000 | 0.6 % |
| 2040 Jr. Pan Pacific Championships | 0 | 0 | 0 | 80,000 | 0 | 60,000 | 25,000 | 0 | 35,000 | 58.3 % | 25,000 | 100.0 % |
| 2045 Jr. National Championships (Summer LC) | 141,912 | 0 | 0 | 587,066 | 230,176 | 2,212 | 3,750 | 395,710 | (1,538) | (69.5) % | (391,960) | (10,452.3) % |
| 2050 Jr. NTL. Champ. (Winter SC) & Long Course Inv. | 127,665 | 4,153 | 97,150 | 187,611 | 190,897 | 209,962 | 186,382 | 209,962 | 23,580 | 11.2 % | (23,580) | (12.7) % |
| 2055 AQUA Jr. World Championships | 0 | 0 | 0 | 10,600 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2069 Open Water Championships | 102,057 | 10,468 | 74,470 | 92,112 | 135,966 | 155,560 | 132,280 | 155,560 | 23,280 | 15.0 % | (23,280) | (17.6) % |
| 2072 AQUA Events | 0 | 0 | 0 | 811,555 | 45,699 | 0 | 0 | 350,000 | 0 | 0.0 % | (350,000) | 0.0 % |
| 2075 YMCA Championships | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 4,000 | (4,000) | 0.0 % | 0 | 0.0 % |
| 2077 National Events Uniforming VIK | 14,820 | 0 | 0 | 17,050 | 14,100 | 38,381 | 0 | 0 | 38,381 | 100.0 % | 0 | 0.0 % |
| 2076 Bag Tags VIK | 15,000 | 2,548 | 18,060 | 15,602 | 15,325 | 15,000 | 15,000 | 15,000 | 0 | 0.0 % | 0 | 0.0 % |
| 2550 Golden Goggle Awards | 576,620 | 173,674 | 605,917 | 852,144 | 773,402 | 595,900 | 618,206 | 0 | (22,306) | (3.7) % | 618,206 | 100.0 % |
| 2716 Omega Timing Systems VIK | 400,000 | 160,000 | 400,000 | 320,000 | 480,000 | 400,000 | 400,000 | 400,000 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 3,268,979 | 728,254 | 3,312,366 | 6,251,731 | 4,831,585 | 3,807,643 | 3,726,127 | 3,949,901 | 81,516 | 2.1 % | (223,774) | (6.0) % |
| Member Programs - Officials | | | | | | | | | | | | |
| 2433 Officials Training Sessions | 94,272 | 555 | 0 | 6,042 | 163 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2440 Officials Clinic | 700 | 232 | 523 | 2,944 | 828 | 5,000 | 15,000 | 12,000 | (10,000) | (200.0) % | 3,000 | 20.0 % |
| 2441 Officials International Travel | 19,876 | 0 | 415 | 13,121 | 15,423 | 30,000 | 30,000 | 30,000 | 0 | 0.0 % | 0 | 0.0 % |
| 2450 Officials Mentoring & Training | 777 | 496 | 89 | 466 | 296 | 1,700 | 0 | 0 | 1,700 | 100.0 % | 0 | 0.0 % |
| Program Group Total | 115,625 | 1,283 | 1,027 | 22,573 | 16,710 | 36,700 | 45,000 | 42,000 | (8,300) | (22.6) % | 3,000 | 6.7 % |
| Other Programs and Services | | | | | | | | | | | | |
| 2501 Publications and Video Sales | 27,964 | 8,654 | 8,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2502 Mailing Service | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2423 Rulebook | 99,565 | 90,615 | 23,498 | 35,973 | 25,989 | 24,800 | 40,718 | 40,718 | (15,918) | (64.2) % | 0 | 0.0 % |
| 2498 Awards | 18,270 | 5,757 | 1,209 | 12,745 | 4,266 | 8,500 | 10,000 | 5,500 | (1,500) | (17.6) % | 4,500 | 45.0 % |
| 2505 Trials Hospitality | 0 | 559 | 1,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2519 Times Projects | 38,368 | 28,475 | 9,195 | 696 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2715 TV/Web Cast Production | 1,328,938 | 404,200 | 929,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 1,513,228 | 538,260 | 972,773 | 49,414 | 30,255 | 33,300 | 50,718 | 46,218 | (17,418) | (52.3) % | 4,500 | 8.9 % |
| Committees & Governance | | | | | | | | | | | | |
| 2801 Annual Business Meeting (formerly Convention) | 126,532 | 49,807 | 109,795 | 121,184 | 96,061 | 3,009 | 0 | 0 | 3,009 | 100.0 % | 0 | 0.0 % |
| 2802 Annual Business Meeting - Athletes | 91,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2825 Registration / Membership | 14,346 | 11 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2832 Awards | 478 | 0 | 0 | 238 | 87 | 500 | 0 | 0 | 500 | 100.0 % | 0 | 0.0 % |
| 2835 Credentials / Elections | 3,263 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2836 Rules and Regulations | 22,356 | 2,464 | 1,181 | 989 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2860 Program & Events Coordinator | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2862 Championship Evaluation | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 2866 Officials | 19,270 | 7,755 | 15 | 1,302 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 278,060 | 60,037 | 111,051 | 123,713 | 96,148 | 3,509 | 0 | 0 | 3,509 | 100.0 % | 0 | 0.0 % |
| Administration | | | | | | | | | | | | |
| 2990 Administration & Operational Support | 257,745 | 130,830 | 192,093 | 83,525 | 140,932 | 88,865 | 93,667 | 48,214 | (4,802) | (5.4) % | 45,453 | 48.5 % |
| 2999 Salary and Benefits | 1,513,652 | 992,689 | 1,048,123 | 437,457 | 419,561 | 475,516 | 498,201 | 447,519 | (22,684) | (4.8) % | 50,683 | 10.2 % |
| Program Group Total | 1,771,397 | 1,123,519 | 1,240,216 | 520,982 | 560,493 | 564,381 | 591,868 | 495,733 | (27,486) | (4.9) % | 96,136 | 16.2 % |
| Total Event Operations | 6,947,289 | 2,451,353 | 5,637,433 | 6,968,413 | 5,535,191 | 4,445,533 | 4,413,713 | 4,533,852 | 31,821 | 0.7 % | (120,138) | (2.7) % |
| Total Technical/Sport | 24,177,853 | 12,612,677 | 20,050,788 | 22,981,967 | 24,167,919 | 26,242,761 | 25,677,216 | 24,681,338 | 565,545 | 2.2 % | 995,879 | 3.9 % |
| Other Programs | | | | | | | | | | | | |
| Commercial | | | | | | | | | | | | |
| Partnerships & Event Marketing | | | | | | | | | | | | |
| 5901 Servicing | 265,739 | 64,267 | 154,552 | 170,409 | 126,477 | 112,500 | 89,001 | 133,333 | 23,499 | 20.9 % | (44,332) | (49.8) % |
| 5900 Contractuals | 0 | 143,910 | 194,323 | 67,574 | 194,074 | 129,158 | 246,808 | 164,217 | (117,650) | (91.1) % | 82,590 | 33.5 % |
| 5905 Sales Development Support | 30,709 | 1,650 | 12,400 | 9,854 | 65,070 | 98,000 | 72,500 | 70,500 | 25,500 | 26.0 % | 2,000 | 2.8 % |
| 5916 Sigma Gamma Rho | 0 | 4,090 | 1,376 | 75,344 | 10,697 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 5620 Family Program | 47,348 | 52 | 65,660 | 19,441 | 57,774 | 98,320 | 365,219 | 30,000 | (266,899) | (271.5) % | 335,219 | 91.8 % |
| 5715 SwimBiz | 84,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 5709 Nationals Marketing | 565,702 | 0 | 0 | 321,336 | 151,464 | 44,288 | 0 | 151,463 | 44,288 | 100.0 % | (151,463) | 0.0 % |
| 5760 Jr Nationals Marketing | 40,165 | 0 | 0 | 0 | 15,324 | 16,608 | 10,182 | 15,324 | 6,426 | 38.7 % | (5,142) | (50.5) % |
| 5762 Pro Swim Series Marketing | 226,027 | 153,936 | 29,286 | 0 | 6,187 | 5,536 | 4,585 | 5,536 | 951 | 17.2 % | (951) | (20.7) % |
| 5764 US Open Marketing | 86,194 | 15,051 | 7,855 | 1,020 | 456 | 11,072 | 0 | 5,000 | 11,072 | 100.0 % | (5,000) | 0.0 % |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) 2024 Proj. vs. 2024 Bud. | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) 2025 Bud. vs. 2024 Proj. |
|------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
| 5770 Event Marketing | 2,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 5755 USA Swimming House-Trials | 1,716 | 0 | 0 | 0 | 0 | 300,000 | 235,000 | 0 | 65,000 | 21.7 % | 235,000 | 100.0 % |
| 5902 Merchandise Program | 13,434 | 5,128 | 60,866 | 41,301 | 23,608 | 83,000 | 81,900 | 23,609 | 1,100 | 1.3 % | 58,291 | 71.2 % |
| 5911 Aqua Zone - Olympic Trials | 13,638 | 7,312 | 970,352 | 0 | 0 | 1,348,000 | 1,190,367 | 0 | 157,633 | 11.7 % | 1,190,367 | 100.0 % |
| Program Group Total | 1,376,935 | 395,396 | 1,496,670 | 706,279 | 651,131 | 2,246,482 | 2,295,562 | 598,982 | (49,080) | (2.2) % | 1,696,579 | 73.9 % |
| Communications | | | | | | | | | | | | |
| 5109 Athlete Partnership Fulfillment | 33,894 | 8,634 | 17,190 | 33,643 | 29,157 | 34,065 | 34,065 | 35,000 | 0 | 0.0 % | (935) | (2.7) % |
| 5711 Splash Magazine | 633,834 | 367,372 | 165,018 | 230,246 | 260,566 | 250,000 | 159,548 | 250,000 | 90,452 | 36.2 % | (90,452) | (56.7) % |
| 5722 Social Media Aggregation | 6,471 | 25,787 | 11,083 | 41,653 | 26,251 | 18,750 | 27,000 | 29,000 | (8,250) | (44.0) % | (2,000) | (7.4) % |
| 5714 PR-USA Swimming Programs | 29,269 | 101,833 | 0 | 40,916 | 0 | 0 | 125,000 | 132,000 | (125,000) | 0.0 % | (7,000) | (5.6) % |
| 5724 Communication Operations | 246,957 | 160,663 | 264,376 | 306,110 | 299,790 | 303,560 | 287,365 | 255,000 | 16,195 | 5.3 % | 32,365 | 11.3 % |
| Program Group Total | 950,425 | 664,289 | 457,667 | 652,568 | 615,764 | 606,375 | 632,978 | 701,000 | (26,603) | (4.4) % | (68,022) | (10.7) % |
| Creative Services | | | | | | | | | | | | |
| 5710 Membership/Recruiting Promotion | 209,130 | 58,355 | 3,126 | 413 | 0 | 0 | 22,119 | 150,000 | (22,119) | 0.0 % | (127,881) | (57.2) % |
| 5730 USA Swimming Productions | 868,577 | 348,613 | 588,061 | 298,600 | 529,050 | 306,000 | 226,460 | 430,000 | 79,540 | 26.0 % | (203,540) | (89.9) % |
| 5904 Marketing Contract Labor | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 1,084,207 | 406,968 | 591,187 | 299,013 | 529,050 | 306,000 | 248,579 | 580,000 | 57,421 | 18.8 % | (331,421) | (133.3) % |
| Business Intelligence & Digital Platforms | | | | | | | | | | | | |
| 5713 USA Swimming Digital Applications | 25,271 | 66,020 | 61,682 | 220,286 | 142,400 | 125,000 | 74,000 | 140,000 | 51,000 | 40.8 % | (66,000) | (89.2) % |
| 5716 Swimjitsu | 11,006 | 10,778 | 3,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 5726 Business Intelligence | 0 | 1,192 | 391,634 | 500,279 | 186,427 | 244,600 | 387,269 | 310,000 | (142,669) | (58.3) % | 77,269 | 20.0 % |
| 5718 Website | 484,774 | 544,657 | 575,983 | 357,418 | 132,584 | 193,145 | 275,000 | 95,000 | (81,855) | (42.4) % | 180,000 | 65.5 % |
| Program Group Total | 521,051 | 622,647 | 1,032,379 | 1,077,983 | 461,411 | 562,745 | 736,269 | 545,000 | (173,524) | (30.8) % | 191,269 | 26.0 % |
| Administration | | | | | | | | | | | | |
| 5990 Administration & Operational Support | 345,990 | 277,837 | 351,076 | 304,302 | 340,750 | 271,210 | 289,550 | 237,535 | (18,340) | (6.8) % | 52,015 | 18.0 % |
| 5999 Salary and Benefits | 1,840,934 | 1,967,687 | 1,999,177 | 2,010,263 | 2,329,545 | 2,429,883 | 2,403,940 | 2,416,753 | 25,943 | 1.1 % | (12,814) | (0.5) % |
| Program Group Total | 2,186,924 | 2,245,524 | 2,350,253 | 2,314,565 | 2,670,295 | 2,701,093 | 2,693,490 | 2,654,288 | 7,603 | 0.3 % | 39,201 | 1.5 % |
| Total Commercial | 6,119,542 | 4,334,824 | 5,928,156 | 5,050,408 | 4,927,651 | 6,422,695 | 6,606,878 | 5,079,270 | (184,183) | (2.9) % | 1,527,606 | 23.1 % |
| Risk Management/Insurance | | | | | | | | | | | | |
| Risk Management Programs | | | | | | | | | | | | |
| 9413 Insurance Premiums & Retention | 3,148,050 | 2,922,459 | 4,346,123 | 3,669,019 | 4,058,494 | 4,338,057 | 4,043,992 | 4,034,790 | 294,065 | 6.8 % | 9,202 | 0.2 % |
| 9415 Other Risk Management | 10,330 | 10,000 | 0 | 18,147 | 0 | 21,500 | 40,886 | 58,333 | (19,386) | (90.2) % | (17,447) | (42.7) % |
| Program Group Total | 3,158,380 | 2,932,459 | 4,346,123 | 3,687,166 | 4,058,494 | 4,359,557 | 4,084,878 | 4,093,123 | 274,679 | 6.3 % | (8,245) | (0.2) % |
| Committees | | | | | | | | | | | | |
| 9827 Operational Risk Committee | 20,776 | 7 | 15 | 0 | 534 | 250 | 0 | 0 | 250 | 100.0 % | 0 | 0.0 % |
| Program Group Total | 20,776 | 7 | 15 | 0 | 534 | 250 | 0 | 0 | 250 | 100.0 % | 0 | 0.0 % |
| Administration | | | | | | | | | | | | |
| 9490 Administration & Operational Support | 16,299 | 2,928 | 2,319 | 10,273 | 7,110 | 13,875 | 3,150 | 6,550 | 10,725 | 77.3 % | (3,400) | (107.9) % |
| Program Group Total | 16,299 | 2,928 | 2,319 | 10,273 | 7,110 | 13,875 | 3,150 | 6,550 | 10,725 | 77.3 % | (3,400) | (107.9) % |
| Total Risk Management/Insurance | 3,195,455 | 2,935,394 | 4,348,457 | 3,697,439 | 4,066,138 | 4,373,682 | 4,088,028 | 4,099,673 | 285,654 | 6.5 % | (11,645) | (0.3) % |
| Foundation Support | | | | | | | | | | | | |
| 6666 Foundation Support | 449,414 | 392,446 | 348,806 | 268,740 | 290,000 | 300,000 | 300,000 | 300,000 | 0 | 0.0 % | 0 | 0.0 % |
| Total Foundation Support | 449,414 | 392,446 | 348,806 | 268,740 | 290,000 | 300,000 | 300,000 | 300,000 | 0 | 0.0 % | 0 | 0.0 % |
| Total Other Programs | 9,764,411 | 7,662,664 | 10,625,419 | 9,016,587 | 9,283,789 | 11,096,377 | 10,994,906 | 9,478,943 | 101,471 | 0.9 % | 1,515,961 | 13.8 % |
| Support Divisions | | | | | | | | | | | | |
| Executive | | | | | | | | | | | | |
| Other Executive | | | | | | | | | | | | |
| 7920 CEO Contingency | 68,824 | 22,956 | 80,121 | 35,287 | 80,497 | 37,500 | 91,000 | 78,333 | (53,500) | (142.7) % | 12,667 | 13.9 % |
| 7930 Board Chair Travel and Expenses | 43,612 | 10,699 | 82,862 | 10,212 | 13,672 | 16,090 | 60,000 | 21,150 | (43,910) | (272.9) % | 38,850 | 64.8 % |
| 7931 Olympic Games Executive Contingency | 0 | 0 | 9,073 | 0 | 0 | 65,000 | 50,000 | 0 | 15,000 | 23.1 % | 50,000 | 100.0 % |
| 7945 CSCAA Grant | 120,000 | 120,000 | 120,000 | 100,000 | 100,001 | 130,000 | 100,000 | 100,000 | 30,000 | 23.1 % | 0 | 0.0 % |
| 7971 Organizational Relations - Domestic | 53,609 | 19,655 | 20,018 | 25,239 | 25,853 | 23,547 | 29,149 | 25,150 | (5,602) | (23.8) % | 3,999 | 13.7 % |
| 7984 Organizational Relations - Internat'l | 26,203 | 2,979 | 2,197 | 25,314 | 0 | 21,500 | 35,000 | 2,500 | (13,500) | (62.8) % | 32,500 | 92.9 % |
| 7981 International Relations | 30,917 | 7,946 | 25,459 | 15,484 | 22,459 | 16,000 | 16,000 | 16,000 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 343,165 | 184,235 | 339,730 | 211,536 | 242,482 | 309,637 | 381,149 | 243,133 | (71,512) | (23.1) % | 138,016 | 36.2 % |
| Committees & Governance | | | | | | | | | | | | |

USA Swimming, Inc.
2025 Expense Budget by Program
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./Dec.) 2024 Proj. vs. 2024 Bud. | \$ Inc./Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./Dec.) 2025 Bud. vs. 2024 Proj. |
|-------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|-------------------------------------------|------------------------------------------|-------------------------------------------|------------------------------------------|
| 7803 Board of Directors | 132,317 | 14,118 | 78,508 | 99,790 | 80,483 | 110,644 | 103,000 | 103,950 | 7,645 | 6.9 % | (950) | (0.9) % |
| 7808 Board Governance Consultant | 182,984 | 146,642 | 97,649 | 149,864 | 122,015 | 92,955 | 101,359 | 0 | (8,405) | (9.0) % | 101,359 | 100.0 % |
| 7811 International Relations Committee | 8,778 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| 7820 Nominating Committee | 2,068 | 0 | 0 | 5,216 | 3,885 | 5,550 | 3,800 | 10,000 | 1,751 | 31.5 % | (6,200) | (163.2) % |
| Program Group Total | 326,147 | 160,760 | 176,172 | 254,870 | 206,383 | 209,149 | 208,159 | 113,950 | 991 | 0.5 % | 94,209 | 45.3 % |
| Administration | | | | | | | | | | | | |
| 7990 Administration & Operational Support | 123,454 | 43,782 | 117,995 | 134,877 | 114,441 | 111,458 | 136,047 | 106,948 | (24,590) | (22.1) % | 29,099 | 21.4 % |
| 7999 Salary and Benefits | 808,003 | 823,061 | 1,175,585 | 1,122,467 | 1,099,414 | 1,224,338 | 827,989 | 989,931 | 396,349 | 32.4 % | (161,942) | (19.6) % |
| Program Group Total | 931,457 | 866,843 | 1,293,580 | 1,257,344 | 1,213,855 | 1,335,796 | 964,036 | 1,096,879 | 371,759 | 27.8 % | (132,843) | (13.8) % |
| Total Executive | 1,600,769 | 1,211,838 | 1,809,482 | 1,723,750 | 1,662,720 | 1,854,582 | 1,553,344 | 1,453,962 | 301,238 | 16.2 % | 99,382 | 6.4 % |
| Finance & Operations | | | | | | | | | | | | |
| Other Programs | | | | | | | | | | | | |
| 8295 Information Technology | 541,142 | 576,726 | 609,022 | 854,531 | 651,739 | 632,435 | 586,286 | 602,115 | 46,149 | 7.3 % | (15,829) | (2.7) % |
| 8500 LSC/Club Financial Resources | 5,056 | 220 | 0 | 0 | 0 | 50 | 0 | 0 | 50 | 100.0 % | 0 | 0.0 % |
| Program Group Total | 546,198 | 576,946 | 609,022 | 854,531 | 651,739 | 632,485 | 586,286 | 602,115 | 46,199 | 7.3 % | (15,829) | (2.7) % |
| Committees | | | | | | | | | | | | |
| 8895 Investment Committee | 139 | 0 | 0 | 0 | 673 | 0 | 1,333 | 0 | (1,333) | 0.0 % | 1,333 | 100.0 % |
| 8880 Audit Committee | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Program Group Total | 139 | 0 | 0 | 17 | 673 | 0 | 1,333 | 0 | (1,333) | 0.0 % | 1,333 | 100.0 % |
| Administration | | | | | | | | | | | | |
| 8990 Administration & Operational Support | 182,541 | 193,617 | 187,391 | 262,398 | 281,219 | 265,506 | 245,792 | 226,122 | 19,714 | 7.4 % | 19,670 | 8.0 % |
| 8999 Salary and Benefits | 970,068 | 658,435 | 665,251 | 1,324,179 | 1,381,391 | 1,488,655 | 1,542,763 | 1,565,390 | (54,107) | (3.6) % | (22,626) | (1.5) % |
| Program Group Total | 1,152,609 | 852,052 | 852,642 | 1,586,577 | 1,662,610 | 1,754,161 | 1,788,555 | 1,791,512 | (34,393) | (2.0) % | (2,956) | (0.2) % |
| Total Finance & Operations | 1,698,946 | 1,428,998 | 1,461,664 | 2,441,125 | 2,315,022 | 2,386,646 | 2,376,174 | 2,393,627 | 10,473 | 0.4 % | (17,452) | (0.7) % |
| Business Affairs | | | | | | | | | | | | |
| Legal and NBOR | | | | | | | | | | | | |
| 9695 Legal | 435,168 | 293,551 | 194,659 | 244,475 | 184,422 | 176,200 | 220,000 | 230,041 | (43,800) | (24.9) % | (10,041) | (4.6) % |
| 9696 Board Legal Services | 0 | 0 | 0 | 0 | 33,482 | 0 | 91,000 | 84,000 | (91,000) | 0.0 % | 7,000 | 7.7 % |
| 9692 National Board of Review | 25 | 267,958 | 15 | (58) | 51,585 | 25,000 | 7,423 | 10,000 | 17,576 | 70.3 % | (2,576) | (34.7) % |
| 9690 Legal - Admin. & Oper. Support | 18,704 | 3,912 | 2,752 | 31,210 | 231 | 1,482 | 0 | 0 | 1,482 | 100.0 % | 0 | 0.0 % |
| Program Group Total | 453,897 | 565,421 | 197,426 | 275,627 | 269,720 | 202,682 | 318,423 | 324,041 | (115,742) | (57.1) % | (5,617) | (1.8) % |
| Other Programs | | | | | | | | | | | | |
| 9280 Human Resources | 113,439 | 75,535 | 91,055 | 95,436 | 100,681 | 119,418 | 100,000 | 105,586 | 19,418 | 16.3 % | (5,586) | (5.6) % |
| 9285 Business Affairs Consulting | 0 | 0 | 0 | 0 | 45,433 | 32,100 | 27,729 | 27,340 | 4,371 | 13.6 % | 389 | 1.4 % |
| 9290 Government Relations | 8,640 | 23,428 | 0 | 16,235 | 92,433 | 100,000 | 45,823 | 50,000 | 54,177 | 54.2 % | (4,177) | (9.1) % |
| Program Group Total | 122,079 | 98,963 | 91,055 | 111,671 | 238,547 | 251,518 | 173,552 | 182,926 | 77,966 | 31.0 % | (9,374) | (5.4) % |
| Administrative | | | | | | | | | | | | |
| 9990 Administration & Operational Support | 236,421 | 343,709 | 301,208 | 159,479 | 80,395 | 101,514 | 101,718 | 92,433 | (204) | (0.2) % | 9,285 | 9.1 % |
| 9999 Salary and Benefits | 2,388,995 | 2,370,938 | 1,692,010 | 1,061,994 | 1,003,822 | 990,250 | 1,011,293 | 1,043,050 | (21,044) | (2.1) % | (31,757) | (3.1) % |
| Program Group Total | 2,625,416 | 2,714,647 | 1,993,218 | 1,221,473 | 1,084,217 | 1,091,764 | 1,113,011 | 1,135,483 | (21,248) | (1.9) % | (22,472) | (2.0) % |
| Total Business Affairs | 3,201,392 | 3,379,031 | 2,281,699 | 1,608,771 | 1,592,484 | 1,545,964 | 1,604,986 | 1,642,450 | (59,024) | (3.8) % | (37,463) | (2.3) % |
| Total Support Divisions | 6,501,107 | 6,019,867 | 5,552,845 | 5,773,646 | 5,570,226 | 5,787,192 | 5,534,504 | 5,490,039 | 252,687 | 4.4 % | 44,467 | 0.8 % |
| Total Operating Expenses | \$ 40,443,371 | \$ 26,295,208 | \$ 36,229,052 | \$ 37,772,200 | \$ 39,021,934 | \$ 43,126,330 | \$ 42,206,626 | \$ 39,650,320 | \$ 919,703 | 2.1 % | \$ 2,556,307 | 6.1 % |

USA Swimming, Inc.
2025 Operating Surplus/(Deficit) plus Non-Operating Board Approved Reserve Investments and Investment Gain/(Loss)
As of 12/19/2024

| | Actual YE 12/31/2019 | Actual YE 12/31/2020 | Actual YE 12/31/2021 | Actual YE 12/31/2022 | Actual YE 12/31/2023 | Budget YE 12/31/2024 | Current Projection YE 12/31/2024 | Approved Budget YE 12/31/2025 | \$ Inc./((Dec.) 2024 Proj. vs. 2024 Bud. | % Inc./((Dec.) | \$ Inc./((Dec.) 2025 Bud. vs. 2024 Proj. | % Inc./((Dec.) |
|---------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|----------------------------------|---------------------------------------------|------------------|---------------------------------------------|-----------------|
| Operating Surplus (Deficit) | \$ (1,136,933) | \$ 6,227,689 | \$ (1,028,218) | \$ (1,286,252) | \$ (538,513) | \$ 4,235,840 | \$ 2,202,913 | \$ 99,532 | \$ (2,032,928) | | \$ (2,103,381) | |
| Non-Operating Board Approved Reserve Investments: | | | | | | | | | | | | |
| Operating Reserves: | | | | | | | | | | | | |
| Disaster Donations | 5,000 | 0 | 0 | 30,795 | 10,000 | 25,000 | 150,000 | 10,000 | (125,000) | (500.0) % | 140,000 | 93.3 % |
| CEO Transition | 0 | 0 | 0 | 0 | 0 | 0 | 517,800 | 415,800 | (517,800) | 0.0 % | 102,000 | 19.7 % |
| Race Analysis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0.0 % | (100,000) | 0.0 % |
| IT Special Projects (CRM) | 502,229 | 446,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Cost of Flex | 722,216 | 1,302,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Safe Sport Contingency | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| Athlete Leadership Summit | 161,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| ""Keeping Athletes First" (KAF) 2.0 Initiative | 0 | 0 | 0 | 0 | 225,073 | 600,000 | 584,818 | 990,110 | 15,182 | 2.5 % | (405,292) | (69.3) % |
| Total Operating Reserves | 1,421,403 | 1,749,450 | 0 | 30,795 | 235,073 | 625,000 | 1,252,618 | 1,515,910 | (627,618) | (100.4) % | (263,292) | (21.0) % |
| Board Designated Funds: | | | | | | | | | | | | |
| ""Keeping Athletes First" (KAF) 1.0 Initiative | 0 | 165,969 | 771,055 | 1,150,941 | 1,427,144 | 1,202,536 | 1,086,879 | 398,011 | 115,657 | 9.6 % | 688,869 | 63.4 % |
| Legal & Risk Management | 966,983 | 274,548 | 46,699 | 5,875,565 | 47,525 | 500,000 | 25,000 | 250,000 | 475,000 | 95.0 % | (225,000) | (900.0) % |
| Safe Sport - Swim Assist | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % |
| USSIC Sale Letter of Credit | 0 | 1,836,974 | 55,409 | 3,309,496 | 51,881 | 0 | 50 | 0 | (50) | 0.0 % | 50 | 100.0 % |
| Total Board Designated Funds | 966,983 | 2,277,941 | 873,163 | 10,336,002 | 1,526,550 | 1,702,536 | 1,111,929 | 648,011 | 590,607 | 34.7 % | 463,919 | 41.7 % |
| Total Non-Operating Board Approved Reserve Investments | 2,388,386 | 4,027,391 | 873,163 | 10,366,797 | 1,761,623 | 2,327,536 | 2,364,547 | 2,163,921 | (37,011) | (1.6) % | 200,627 | 8.5 % |
| Non-Operating Investment Gain (Loss) | 4,015,437 | 2,989,783 | 4,429,692 | (6,013,252) | 3,810,321 | 1,500,000 | 2,200,000 | 1,046,227 | 700,000 | | (1,153,773) | |
| Net Surplus (Deficit) | \$ 490,118 | \$ 5,190,081 | \$ 2,528,311 | \$ (17,666,301) | \$ 1,510,185 | \$ 3,408,304 | \$ 2,038,366 | \$ (1,018,162) | \$ (1,369,939) | | \$ (3,056,527) | |

USA Swimming
2025 Capital Expenditure Budget (+2023 Actuals, 2024 Budget & Projection)
As of 12/19/2024

| | Actual YE 2023 | Budget YE 2024 | Current Projection YE 2024 | Approved Budget YE 2025 |
|----------------------------------------------|---------------------|-------------------|-------------------------------|----------------------------|
| Capital Spends: | | | | |
| Network Hardware | \$ 37,048 | \$ 4,500 | \$ - | \$ - |
| Computers | 98,880 | 35,000 | 64,054 | 165,000 |
| Servers | - | 85,000 | - | 50,000 |
| A/V Equipment | 20,104 | 10,000 | 5,000 | 21,000 |
| Furniture/Fixtures | - | 10,000 | - | 5,000 |
| Technology Development (Non-KAF and KAF 2.0) | 944,872 | 326,250 | 441,525 | 500,000 |
| Total Spend: | \$ 1,100,905 | \$ 470,750 | \$ 510,579 | \$ 741,000 |