

Motion: 1502FC1: Move to change the co-pay for NACC from \$590 to \$480.

Reasoning: More information regarding the meet has become available. Athletes are staying in dorms and the lodging and food costs are combined. See attached spreadsheet for estimated cost details. A co-pay of \$480 represents a 48% co-pay and allows for additional savings on estimates.

Motion 1502FC2: Move to change the co-pay for WZ from \$1235 to \$1150.

Reasoning: Pacific (aka Jeanette) was able to reserve flights to Hawaii at a \$7000 savings over the original budget. See attached spreadsheet for estimated cost details. Three co-pay options are presented for your consideration.

\$1175 – 50% co-pay

\$1150 – 49% co-pay

\$1125 – 48% co-pay

I believe the co-pay was \$1100 in 2009 (but couldn't find motions stating co-pay in the minutes).

This venue is very expensive. There are some items that will be unknown until after applications are issued i.e. swimmer social, WZ dinner and forum and the bus contract.

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**North American Challenge Cup 2015
Southern California (TBD-UCSD)**

Meet date: August 6-8 (3 days)
Full trip: August 5-9 (4 nights) - leave 11AM flight
64 athletes (11-12/13-14/15-16/17-18 age groups)
8 coaches/4 team managers/(Official)

Estimated Costs (based on 64 athletes/76 people in all)

	Total (64 athletes)		Notes:
	<i>Sept 2014 Estimates</i>	<i>Revised Budget</i>	<i>Actuals</i>
Hotel/Dorm + all meals	\$19,760.00	\$22,240.00	<i>\$72.92/person/day incl all meals x 4 days + 1 dinner + 1 breakfast</i>
Meals	\$14,440.00	\$0.00	
Flight	\$20,520.00	\$20,500.00	<i>\$270/flight x76</i>
Airport Parking/shuttles	\$0.00		
Bus (airport transfers) - 2 buses	\$2,500.00	\$2,000.00	
Bus (during meet)	\$0.00	\$0.00	<i>Host bears cost</i>
1 Van (with full insurance) + gas	\$1,000.00	\$1,000.00	
Entries	\$0.00	\$0.00	<i>Host bears cost</i>
Admin (meeting, copying, organization supplies(\$50))	\$200.00	\$150.00	<i>Selection meeting, coffee-bagels, supplies, copies</i>
Spirit supplies/awards/bag tags	\$400.00	\$340.00	<i>\$339.20 Patches (\$208), bag tags(\$131.20)</i>
Clothing/equipment	\$12,990.00	\$12,990.00	<i>everyone gets the new backpack except repeats from 2014 (est 10 swimmers)</i>
Swimmer's social	\$1,900.00	\$1,900.00	<i>\$25/person, could be "free"</i>
Misc. cash for, laundry, incidentals	\$200.00	\$200.00	<i>Laundry, first aid kit, pointers tape, "housekeeping supplies"</i>
Snacks	\$800.00	\$800.00	
Cost for Travel Coordinator travel	\$425.00	\$0.00	<i>included in above flights and one extra \$72.99 day</i>
Checked luggage for coaches/chaperone	\$200.00	\$200.00	
Credit Card Processing Fee	\$780.00	\$780.00	
Total	\$76,115.00	\$63,100.00	
Estimated athlete 50% Co-pay	\$37,760.00	\$30,720.00	\$480.00 Copay
Cost to Pacific	\$38,355.00	\$32,380.00	

Swimmer clothing/equipment: 2 silicone caps, 3 t-shirts, 1 special t-shirt, jacket, backpack, towel, shorts = \$180 per swimmer

Coach/chaperone clothing equipment: 3 t-shirts, 1 special t-shirt, 1 polo, backpack, jacket = \$165 per person

<i>Coaches/chaperones stipends</i>	<i>\$2,400.00</i>	<i>\$200/person, comes from different budget</i>
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Western Zones 2015

Kihei, Hawaii

Meet date: August 5-8 (4 days)

Full trip: August 4-9 (5 nights)

60 athletes (10-under/11-12/13-14 age groups)

7 coaches/5 team managers

Estimated Costs (based on 72 people)

	Sept 2015 Estimate:	Revised Estimates	Actuals	Notes:
Hotel (with Breakfast)	\$47,880.00	\$47,880.00		\$266/night, 36 rooms w breakfast buffett incl x 5nights
Porterage Fee at Hotel	\$684.00	\$684.00		\$9.50/person
Maid Gratuity at Hotel	\$540.00	\$540.00		\$3 per room per day
Flights	\$50,400.00	\$43,000.00		\$597.30 per flight (72 people, one manager to go day before to set up)
Meals (lunch and dinner only)	\$19,800.00	\$19,800.00		Lunch: \$15/day x 5 days, Dinner: \$50 x 4 days)
2 Bus (airport transfers, pool/hotel transfers)	\$10,000.00	\$10,000.00		4 full days, 2 (3-hours), tip included, 2 buses
1 van (with full insurance and gas)	\$1,000.00	\$1,200.00		
Entries	\$3,600.00	\$3,600.00		60 swimmers
Admin (meeting, copying, organizational supplies (\$50)	\$200	\$150.00		
Spirit supplies/awards/bag tags	\$441.00	\$480.00	\$477.00	patches (\$254), bag tags (\$123), spirit award(\$100)
Clothing/equipment	\$8,430.00	\$8,430.00		everyone gets the new backpack except repeats from 2014 (est 10 swimmers)
Coaches social	\$0.00	\$0.00		none in 2014
Swimmer's social (Saturday)	\$2,160.00	\$2,160.00		\$30/person
WZ Annual Dinner & Forum	\$120.00	\$120.00		4x\$30
Misc. cash for, laundry, incidentals	\$300.00	\$300.00		
Snacks	\$800.00	\$800.00		
Luggage for coaches/chaperones	\$200	\$200.00		
Cost for Travel Coordinator travel (representative)	\$294.00	\$394.00		Head Manager to go one day early, flight incl.above, roomx1 extra night, \$25 per diemx1, parking: 100
Credit Card Processing Fee	\$1,300.00	\$1,300.00		
Total	\$148,149.00	\$141,038.00	\$141,038.00	\$141,038.00
 Estimated athlete 50% co-pay	 \$74,100.00	 \$70,500.00	 \$69,000.00	 \$67,500.00
Cost to Pacific	\$74,049.00	\$70,538.00	\$72,038.00	\$73,538.00
Co-Pays		\$1,175.00	\$1,150.00	\$1,125.00

Swimmer equipment: 3 T-shirts, 1 special T-shirt, 2 latex caps, 1 sweatshirt, 1 towel, 1 backpack, 1 pair of shorts

Coaches/Chaperones equipment: 3 T-shirts, 1 special T-shirt, 1 sweatshirt, 1 backpack, 1 polo

Coaches/chaperones stipends	\$1,800.00	\$150/person, comes from different budget
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