

Dive Sask

BUDGET VS. ACTUALS

October 2019 - September 2020

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding	82,650.00	165,300.00
High Performance Coach Capacity Grant	23,900.00	47,800.00
Hosting	3,750.00	
MAP	15,700.00	15,700.00
Total Sask Lotteries Trust	126,000.00	228,800.00
SELF HELP		
Athlete Travel		30,800.00
Camps & Clinics	2,085.00	14,000.00
Club Salary Partnership	16,998.73	66,000.00
Coach & Official Certification		3,000.00
Coach Visitation Grant	750.00	750.00
Fundraising	100.00	5,000.00
Hosting Revenue		1,000.00
Interest		2,000.00
Membership Fees	12,975.00	17,000.00
Officials Dev't Grant		500.00
Sales	125.00	1,500.00
Total SELF HELP	33,033.73	141,550.00
Total Income	\$159,033.73	\$370,350.00
Cost of Goods Sold		
Cost of Goods Sold	56.17	
Total Cost of Goods Sold	\$56.17	\$0.00
GROSS PROFIT	\$158,977.56	\$370,350.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	7,152.20	32,212.00
Audit & Legal		2,500.00
Insurance		2,500.00
Office Operations	1,741.45	6,500.00
Staff Travel	2,384.32	3,500.00
Total A. ADMINISTRATION	11,277.97	47,212.00
B. CAPACITY/INTERACTION		
Awards Banquet	3,799.30	4,000.00
Board & Committee Mtg	974.10	1,000.00
Conference/Symposiums		500.00
Memberships		100.00
National Meeting	47.79	1,000.00
Newsletters/Website	607.19	500.00
Planning/Policies		3,000.00
Promo Materials	303.96	2,500.00
Vol/Staff Prof. Development		1,000.00
Total B. CAPACITY/INTERACTION	5,732.34	13,600.00
C. PARTICIPATION		

	TOTAL	
	ACTUAL	BUDGET
Athlete Competitions		
JD Testing	49.35	1,000.00
Level 2/3 competitions		1,200.00
Novice Out of Province		21,000.00
Total Athlete Competitions	49.35	23,200.00
Athlete Intro & Participation		
Club Development	977.85	1,000.00
Prov Athlete Training Camp	710.05	1,000.00
Rural Learn to Dive	542.69	2,000.00
Summer Program		15,000.00
Total Athlete Intro & Participation	2,230.59	19,000.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training	443.22	500.00
NCCP clinics	1,013.90	3,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	710.05	1,000.00
Total Coaching Development	2,167.17	7,000.00
Officials Development		
Clinics & Education	45.00	750.00
Travel & Honorarium		1,750.00
Total Officials Development	45.00	2,500.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	4,492.11	52,700.00
D. EXCELLENCE		
Athlete Assistance		
Athlete Assistance		3,000.00
Total Athlete Assistance		3,000.00
Athlete Competition		
Age Group Nationals		12,000.00
Hosting Grants		3,000.00
Senior National Meets		4,000.00
Total Athlete Competition		19,000.00
Athlete Development & Training		
Athlete Training Camp	710.04	1,000.00
National Training Centre		6,000.00
Team Sask Training Camp		22,500.00
Total Athlete Development & Training	710.04	29,500.00
Coaching Development		
Coach Education & Travel		4,000.00
Comp Dev Support		2,000.00
HP Training Camp	710.04	1,000.00
Total Coaching Development	710.04	7,000.00
Officials Development		
Clinics & Education		1,000.00
Officials Travel & Honor		3,000.00
Total Officials Development		4,000.00

	TOTAL	
	ACTUAL	BUDGET
Sport Science		
Sports Medicine Programs	216.52	
Total Sport Science	216.52	
Total D. EXCELLENCE	1,636.60	62,500.00
E. SASK SPORT CATEGORICAL GRANTS		
HP Coach Salary & Benefits	43,180.22	172,000.00
MAP		15,700.00
Total E. SASK SPORT CATEGORICAL GRANTS	43,180.22	187,700.00
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,600.00
Total F. OTHER EXPENSES	3,746.34	3,600.00
Receiver General Expense	0.00	
Total Expenses	\$70,065.58	\$367,312.00
NET OPERATING INCOME	\$88,911.98	\$3,038.00
NET INCOME	\$88,911.98	\$3,038.00