

# Dive Sask

## BUDGET VS. ACTUALS

October 2019 - September 2020

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
Sask Lotteries Trust		
Annual Funding	165,300.00	165,300.00
Future Best	10,500.00	
High Performance Coach Capacity Grant	47,800.00	47,800.00
Hosting	6,420.00	
MAP	15,700.00	15,700.00
<b>Total Sask Lotteries Trust</b>	<b>245,720.00</b>	<b>228,800.00</b>
<b>SELF HELP</b>		
Athlete Travel	9,600.00	30,800.00
Camps & Clinics	2,085.00	14,000.00
Club Salary Partnership	28,232.69	66,000.00
Coach & Official Certification		3,000.00
Coach Visitation Grant	750.00	750.00
Fundraising	100.00	5,000.00
Hosting Revenue	780.00	1,000.00
Interest		2,000.00
Membership Fees	14,365.00	17,000.00
Officials Dev't Grant		500.00
Sales	125.00	1,500.00
<b>Total SELF HELP</b>	<b>56,037.69</b>	<b>141,550.00</b>
<b>Total Income</b>	<b>\$301,757.69</b>	<b>\$370,350.00</b>
<b>Cost of Goods Sold</b>		
Cost of Goods Sold	56.17	
<b>Total Cost of Goods Sold</b>	<b>\$56.17</b>	<b>\$0.00</b>
<b>GROSS PROFIT</b>	<b>\$301,701.52</b>	<b>\$370,350.00</b>
<b>Expenses</b>		
<b>A. ADMINISTRATION</b>		
Admin Salary/Benefits	17,614.97	32,212.00
Audit & Legal	512.50	2,500.00
Insurance	2,632.34	2,500.00
Office Operations	4,577.22	6,500.00
Staff Travel	2,784.25	3,500.00
<b>Total A. ADMINISTRATION</b>	<b>28,121.28</b>	<b>47,212.00</b>
<b>B. CAPACITY/INTERACTION</b>		
Awards Banquet	3,799.30	4,000.00
Board & Committee Mtg	1,407.07	1,000.00
Conference/Symposiums		500.00
Memberships		100.00
National Meeting	100.99	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
<b>Total B. CAPACITY/INTERACTION</b>	<b>6,218.51</b>	<b>13,600.00</b>

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<b>C. PARTICIPATION</b>		
Athlete Competitions		
JD Testing	49.35	1,000.00
Level 2/3 competitions		1,200.00
Novice Out of Province		21,000.00
<b>Total Athlete Competitions</b>	<b>49.35</b>	<b>23,200.00</b>
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
<b>Total Athlete Intro &amp; Participation</b>	<b>2,230.59</b>	<b>19,000.00</b>
Coaching Development		
Coaching Mentorship		500.00
Education Grants	20.00	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
<b>Total Coaching Development</b>	<b>2,187.17</b>	<b>7,000.00</b>
Officials Development		
Clincs & Education	45.00	750.00
Travel & Honorarium	2,809.10	1,750.00
<b>Total Officials Development</b>	<b>2,854.10</b>	<b>2,500.00</b>
Target Group Initiatives		
Aboriginal Program		1,000.00
<b>Total Target Group Initiatives</b>		<b>1,000.00</b>
<b>Total C. PARTICIPATION</b>	<b>7,321.21</b>	<b>52,700.00</b>
<b>D. EXCELLENCE</b>		
Athlete Assistance		
Athlete Assistance		3,000.00
<b>Total Athlete Assistance</b>		<b>3,000.00</b>
Athlete Competition		
Age Group Nationals		12,000.00
Hosting Grants	2,000.00	3,000.00
Senior National Meets		4,000.00
<b>Total Athlete Competition</b>	<b>2,000.00</b>	<b>19,000.00</b>
Athlete Development & Training		
Athlete Training Camp	710.04	1,000.00
National Training Centre		6,000.00
Team Sask Training Camp	25,637.14	22,500.00
<b>Total Athlete Development &amp; Training</b>	<b>26,347.18</b>	<b>29,500.00</b>
Coaching Development		
Coach Education & Travel	4,143.52	4,000.00
Comp Dev Support		2,000.00

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HP Training Camp	710.04	1,000.00
<b>Total Coaching Development</b>	<b>4,853.56</b>	<b>7,000.00</b>
Officials Development		
Clinics & Education		1,000.00
Officials Travel & Honor	342.08	3,000.00
<b>Total Officials Development</b>	<b>342.08</b>	<b>4,000.00</b>
Sport Science		
Sports Medicine Programs	216.52	
<b>Total Sport Science</b>	<b>216.52</b>	
<b>Total D. EXCELLENCE</b>	<b>33,759.34</b>	<b>62,500.00</b>
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	10,500.00	
Hosting Grant	6,420.00	
HP Coach Salary & Benefits	94,427.27	172,000.00
MAP		15,700.00
<b>Total E. SASK SPORT CATEGORICAL GRANTS</b>	<b>111,347.27</b>	<b>187,700.00</b>
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,600.00
<b>Total F. OTHER EXPENSES</b>	<b>3,746.34</b>	<b>3,600.00</b>
Receiver General Expense	0.00	
<b>Total Expenses</b>	<b>\$190,513.95</b>	<b>\$367,312.00</b>
NET OPERATING INCOME	<b>\$111,187.57</b>	<b>\$3,038.00</b>
NET INCOME	<b>\$111,187.57</b>	<b>\$3,038.00</b>