

Dive Sask

BUDGET VS. ACTUALS

October 2019 - September 2020

	TOTAL	
	ACTUAL	BUDGET
Income		
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
Total Sask Lotteries Trust	245,720.00	228,800.00
SELF HELP		
Athlete Travel	0.00	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
Total SELF HELP	46,437.69	141,550.00
Total Income	\$292,157.69	\$370,350.00
Cost of Goods Sold		
Cost of Goods Sold	56.17	
Total Cost of Goods Sold	\$56.17	\$0.00
GROSS PROFIT	\$292,101.52	\$370,350.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	23,664.32	32,212.00
Audit & Legal	512.50	2,500.00
Insurance	2,710.25	2,500.00
Office Operations	5,947.82	6,500.00
Staff Travel	2,784.25	3,500.00
Total A. ADMINISTRATION	35,619.14	47,212.00
B. CAPACITY/INTERACTION		
Awards Banquet	3,799.30	4,000.00
Board & Committee Mtg	1,407.07	1,000.00
Conference/Symposiums		500.00
Memberships	50.00	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
Total B. CAPACITY/INTERACTION	6,268.51	13,600.00

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C. PARTICIPATION		
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	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
Total Coaching Development	2,187.17	7,000.00
Officials Development		
Clincs & Education	45.00	750.00
Travel & Honorarium	2,809.10	1,750.00
Total Officials Development	2,854.10	2,500.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	7,321.21	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	2,000.00	3,000.00
Senior National Meets		4,000.00
Total Athlete Competition	2,000.00	19,000.00
Athlete Development & Training		
Athlete Training Camp	710.04	1,000.00
National Training Centre		6,000.00
Team Sask Training Camp	-107.34	22,500.00
Total Athlete Development & Training	602.70	29,500.00
Coaching Development		
Coach Education & Travel	10.00	4,000.00
Comp Dev Support		2,000.00

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HP Training Camp	710.04	1,000.00
Total Coaching Development	720.04	7,000.00
Officials Development		
Clinics & Education		1,000.00
Officials Travel & Honor	342.08	3,000.00
Total Officials Development	342.08	4,000.00
Sport Science		
Sports Medicine Programs	216.52	
Total Sport Science	216.52	
Total D. EXCELLENCE	3,881.34	62,500.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	10,500.00	
Hosting Grant	6,420.00	
HP Coach Salary & Benefits	131,042.42	172,000.00
MAP		15,700.00
Total E. SASK SPORT CATEGORICAL GRANTS	147,962.42	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	\$204,798.96	\$367,312.00
NET OPERATING INCOME	\$87,302.56	\$3,038.00
NET INCOME	\$87,302.56	\$3,038.00