

# Dive Sask

Budget vs. Actuals: 2020-2021 - FY21 P&L

October 2020 - September 2021

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
Sask Lotteries Trust		
Adaptive Sport Grant	3,000.00	
Annual Funding	169,100.00	169,100.00
High Performance Coach Capacity Grant	48,900.00	49,234.00
MAP	14,800.00	14,800.00
<b>Total Sask Lotteries Trust</b>	<b>235,800.00</b>	<b>233,134.00</b>
<b>SELF HELP</b>		
Athlete Travel		30,800.00
Camps & Clinics		14,000.00
Club Salary Partnership	32,839.90	68,782.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Covid Relief Fund	43,430.00	
Fundraising		5,000.00
Hosting Revenue		1,000.00
Interest		2,000.00
Membership Fees	10,435.00	17,000.00
Officials Dev't Grant		500.00
Sales		1,500.00
<b>Total SELF HELP</b>	<b>86,704.90</b>	<b>144,332.00</b>
<b>Total Income</b>	<b>\$322,504.90</b>	<b>\$377,466.00</b>
<b>GROSS PROFIT</b>	<b>\$322,504.90</b>	<b>\$377,466.00</b>
<b>Expenses</b>		
<b>A. ADMINISTRATION</b>		
Admin Salary/Benefits	17,927.81	32,857.00
Audit & Legal	635.02	2,500.00
Insurance	3,221.92	2,500.00
Office Operations	3,645.71	7,500.00
Staff Travel		3,500.00
<b>Total A. ADMINISTRATION</b>	<b>25,430.46</b>	<b>48,857.00</b>
<b>B. CAPACITY/INTERACTION</b>		
Awards Banquet	1,304.17	4,000.00
Board & Committee Mtg		1,000.00
Conference/Symposiums		500.00
Memberships	60.00	100.00
National Meeting		1,000.00
Newsletters/Website	423.11	750.00
Planning/Policies		3,500.00
Promo Materials	221.00	1,000.00
Vol/Staff Prof. Development		1,000.00
<b>Total B. CAPACITY/INTERACTION</b>	<b>2,008.28</b>	<b>12,850.00</b>
<b>C. PARTICIPATION</b>		
Athlete Competitions		
JD Testing		1,000.00

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Level 2/3 competitions		1,200.00
Novice Out of Province		21,000.00
<b>Total Athlete Competitions</b>		<b>23,200.00</b>
Athlete Intro & Participation		
Club Development		1,000.00
Prov Athlete Training Camp		1,000.00
Rural Learn to Dive		2,000.00
Summer Program		15,000.00
<b>Total Athlete Intro &amp; Participation</b>		<b>19,000.00</b>
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics		3,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps		1,000.00
<b>Total Coaching Development</b>		<b>7,000.00</b>
Officials Development		
Clincs & Education		750.00
Travel & Honorarium		3,500.00
<b>Total Officials Development</b>		<b>4,250.00</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>54,450.00</b>
D. EXCELLENCE		
Athlete Assistance		
Athlete Assistance		2,000.00
Kid's First		1,000.00
<b>Total Athlete Assistance</b>		<b>3,000.00</b>
Athlete Competition		
Age Group Nationals		12,250.00
Hosting Grants		2,000.00
Senior National Meets		5,000.00
Uniforms & Competition Expense		1,000.00
<b>Total Athlete Competition</b>		<b>20,250.00</b>
Athlete Development & Training		
Athlete Training Camp		1,000.00
National Training Centre		6,000.00
Team Sask Training Camp		22,500.00
<b>Total Athlete Development &amp; Training</b>		<b>29,500.00</b>
Coaching Development		
Coach Education & Travel		4,000.00
Comp Dev Support		1,000.00
HP Training Camp		1,000.00

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<b>Total Coaching Development</b>		<b>6,000.00</b>
Officials Development		
Clinics & Education		1,000.00
Officials Travel & Honor		3,000.00
<b>Total Officials Development</b>		<b>4,000.00</b>
<b>Total D. EXCELLENCE</b>		<b>62,750.00</b>
E. SASK SPORT CATEGORICAL GRANTS		
Covid Relief Payout	43,580.00	
Future Best	13,500.00	
HP Coach Salary & Benefits	86,621.93	178,471.00
MAP		14,800.00
<b>Total E. SASK SPORT CATEGORICAL GRANTS</b>	<b>143,701.93</b>	<b>193,271.00</b>
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,750.00
<b>Total F. OTHER EXPENSES</b>	<b>3,746.34</b>	<b>3,750.00</b>
Receiver General Expense	0.00	
<b>Total Expenses</b>	<b>\$174,887.01</b>	<b>\$375,928.00</b>
NET OPERATING INCOME	<b>\$147,617.89</b>	<b>\$1,538.00</b>
NET INCOME	<b>\$147,617.89</b>	<b>\$1,538.00</b>