

Dive Sask

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

October 2020 - September 2021

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Adaptive Sport Grant	3,000.00	
Annual Funding	169,100.00	169,100.00
Future Best	13,500.00	
High Performance Coach Capacity Grant	48,900.00	49,234.00
MAP	14,800.00	14,800.00
Total Sask Lotteries Trust	249,300.00	233,134.00
SELF HELP		
Athlete Travel		30,800.00
Camps & Clinics		14,000.00
Club Salary Partnership	38,495.16	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
Total SELF HELP	92,360.16	144,332.00
Total Income	\$341,660.16	\$377,466.00
GROSS PROFIT	\$341,660.16	\$377,466.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	25,346.27	32,857.00
Audit & Legal	635.02	2,500.00
Insurance	3,310.43	2,500.00
Office Operations	5,050.91	7,500.00
Staff Travel		3,500.00
Total A. ADMINISTRATION	34,342.63	48,857.00
B. CAPACITY/INTERACTION		
Awards Banquet	1,304.17	4,000.00
Board & Committee Mtg	224.00	1,000.00
Conference/Symposiums		500.00
Memberships	110.00	100.00
National Meeting		1,000.00
Newsletters/Website	715.86	750.00
Planning/Policies		3,500.00
Promo Materials	446.00	1,000.00
Vol/Staff Prof. Development		1,000.00
Total B. CAPACITY/INTERACTION	2,800.03	12,850.00
C. PARTICIPATION		
Athlete Competitions		

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JD Testing		1,000.00
Level 2/3 competitions		1,200.00
Novice Out of Province		21,000.00
Total Athlete Competitions		23,200.00
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
Total Athlete Intro & Participation		19,000.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics	522.20	3,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps		1,000.00
Total Coaching Development	522.20	7,000.00
Officials Development		
Clincs & Education		750.00
Travel & Honorarium		3,500.00
Total Officials Development		4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	522.20	54,450.00
D. EXCELLENCE		
Athlete Assistance		
Athlete Assistance		2,000.00
Kid's First		1,000.00
Total Athlete Assistance		3,000.00
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
Total Athlete Competition		20,250.00
Athlete Development & Training		
Athlete Training Camp		1,000.00
National Training Centre		6,000.00
Team Sask Training Camp		22,500.00
Total Athlete Development & Training		29,500.00
Coaching Development		
Coach Education & Travel		4,000.00
Comp Dev Support		1,000.00

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HP Training Camp		1,000.00
Total Coaching Development		6,000.00
Officials Development		
Clinics & Education		1,000.00
Officials Travel & Honor		3,000.00
Total Officials Development		4,000.00
Total D. EXCELLENCE		62,750.00
E. SASK SPORT CATEGORICAL GRANTS		
Covid Relief Payout	43,580.00	
Future Best	13,500.00	
HP Coach Salary & Benefits	131,400.77	178,471.00
MAP		14,800.00
Total E. SASK SPORT CATEGORICAL GRANTS	188,480.77	193,271.00
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,750.00
Total F. OTHER EXPENSES	3,746.34	3,750.00
Receiver General Expense	0.00	
Total Expenses	\$229,891.97	\$375,928.00
NET OPERATING INCOME	\$111,768.19	\$1,538.00
NET INCOME	\$111,768.19	\$1,538.00