

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	8,900.00	14,000.00
Club Salary Partnership	46,400.42	68,782.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Covid Relief Fund	44,950.00	
Fundraising		5,000.00
Hosting Revenue		1,000.00
Interest	658.75	2,000.00
Membership Fees	12,596.00	17,000.00
Officials Dev't Grant		500.00
Sales		1,500.00
Total SELF HELP	113,505.17	144,332.00
Total Income	\$362,805.17	\$377,466.00
GROSS PROFIT	\$362,805.17	\$377,466.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	31,530.00	32,857.00
Audit & Legal	3,347.52	2,500.00
Insurance	3,310.43	2,500.00
Office Operations	7,914.67	7,500.00
Staff Travel		3,500.00
Total A. ADMINISTRATION	46,102.62	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	1,041.29	1,000.00
Vol/Staff Prof. Development		1,000.00
Total B. CAPACITY/INTERACTION	3,395.32	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	11,650.00	15,000.00
Total Athlete Intro & Participation	11,650.00	19,000.00
Coaching Development		
Coaching Mentorship	225.00	500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics	522.20	3,000.00
Post Secondary Scholarship	1,000.00	1,500.00
Prov Coach Training Camps		1,000.00
Total Coaching Development	1,747.20	7,000.00
Officials Development		
Clincs & Education		750.00
Travel & Honorarium		3,500.00
Total Officials Development		4,250.00
Target Group Initiatives	500.00	
Aboriginal Program		1,000.00
Total Target Group Initiatives	500.00	1,000.00
Total C. PARTICIPATION	13,897.20	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	5,000.00	12,250.00
Hosting Grants		2,000.00
Senior National Meets	500.00	5,000.00
Uniforms & Competition Expense		1,000.00
Total Athlete Competition	5,500.00	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	1,000.00	4,000.00
Comp Dev Support		1,000.00

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HP Training Camp		1,000.00
Total Coaching Development	1,000.00	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	6,500.00	62,750.00
E. SASK SPORT CATEGORICAL GRANTS		
Covid Relief Payout	43,580.00	
Future Best	13,500.00	
HP Coach Salary & Benefits	168,609.34	178,471.00
MAP	14,800.00	14,800.00
Total E. SASK SPORT CATEGORICAL GRANTS	240,489.34	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	\$314,130.82	\$375,928.00
NET OPERATING INCOME	\$48,674.35	\$1,538.00
NET INCOME	\$48,674.35	\$1,538.00