

# Dive Sask

Budget vs. Actuals: 2021-22 - FY22 P&L

October 2021 - September 2022

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
Sask Lotteries Trust		
Annual Funding	169,100.00	169,100.00
Future Best	12,000.00	
High Performance Coach Capacity Grant	45,000.00	45,000.00
MAP	15,300.00	15,300.00
<b>Total Sask Lotteries Trust</b>	<b>241,400.00</b>	<b>229,400.00</b>
<b>SELF HELP</b>		
Athlete Travel		30,800.00
Camps & Clinics		17,000.00
Club Salary Partnership	32,829.85	70,127.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue		1,500.00
Interest		2,000.00
Membership Fees	12,075.00	18,000.00
Officials Dev't Grant		500.00
Sales		1,500.00
<b>Total SELF HELP</b>	<b>44,904.85</b>	<b>150,177.00</b>
<b>Total Income</b>	<b>\$286,304.85</b>	<b>\$379,577.00</b>
<b>GROSS PROFIT</b>	<b>\$286,304.85</b>	<b>\$379,577.00</b>
<b>Expenses</b>		
<b>A. ADMINISTRATION</b>		
Admin Salary/Benefits	23,817.38	37,514.00
Audit & Legal	15.00	2,500.00
Insurance	5,356.50	3,800.00
Office Operations	3,771.75	7,500.00
Staff Travel	1,799.37	3,500.00
<b>Total A. ADMINISTRATION</b>	<b>34,760.00</b>	<b>54,814.00</b>
<b>B. CAPACITY/INTERACTION</b>		
Awards Banquet	855.58	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	396.00	750.00
Planning/Policies		3,500.00
Promo Materials		1,000.00
Vol/Staff Prof. Development	54.32	1,000.00
<b>Total B. CAPACITY/INTERACTION</b>	<b>1,365.90</b>	<b>12,850.00</b>
<b>C. PARTICIPATION</b>		
Athlete Competitions		
JD Testing		1,000.00
Level 2/3 competitions		1,200.00

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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		13,000.00
<b>Total Athlete Intro &amp; Participation</b>		<b>17,000.00</b>
Coaching Development		
Coaching Mentorship	75.00	500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics		2,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps		1,000.00
<b>Total Coaching Development</b>	<b>75.00</b>	<b>6,000.00</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>75.00</b>	<b>51,450.00</b>
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
<b>Total Athlete Assistance</b>		<b>1,000.00</b>
Athlete Competition		
Age Group Nationals		12,750.00
Hosting Grants		3,000.00
Senior National Meets		4,000.00
Uniforms & Competition Expense		1,000.00
<b>Total Athlete Competition</b>		<b>20,750.00</b>
Athlete Development & Training		
Athlete Training Camp		1,000.00
National Training Centre		5,000.00
Team Sask Training Camp		22,500.00
<b>Total Athlete Development &amp; Training</b>		<b>28,500.00</b>
Coaching Development		
Coach Education & Travel		4,000.00
HP Training Camp		1,000.00
NCCP Comp Clinics		1,000.00
<b>Total Coaching Development</b>		<b>6,000.00</b>

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Officials Development		
Clinics & Education		500.00
Officials Travel & Honor		2,500.00
<b>Total Officials Development</b>		<b>3,000.00</b>
<b>Total D. EXCELLENCE</b>		<b>59,250.00</b>
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	7,500.00	
HP Coach Salary & Benefits	88,073.79	182,040.00
MAP		15,300.00
<b>Total E. SASK SPORT CATEGORICAL GRANTS</b>	<b>95,573.79</b>	<b>197,340.00</b>
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,800.00
<b>Total F. OTHER EXPENSES</b>	<b>3,746.34</b>	<b>3,800.00</b>
Receiver General Expense	0.00	
<b>Total Expenses</b>	<b>\$135,521.03</b>	<b>\$379,504.00</b>
NET OPERATING INCOME	<b>\$150,783.82</b>	<b>\$73.00</b>
NET INCOME	<b>\$150,783.82</b>	<b>\$73.00</b>