

Dive Sask

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

October 2021 - September 2022

	TOTAL	
	ACTUAL	BUDGET
Income		
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
Hosting	4,050.00	
MAP	15,300.00	15,300.00
Total Sask Lotteries Trust	245,450.00	229,400.00
SELF HELP		
Athlete Travel		30,800.00
Camps & Clinics		17,000.00
Club Salary Partnership	39,129.11	70,127.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue	610.00	1,500.00
Interest		2,000.00
Membership Fees	13,530.00	18,000.00
Officials Dev't Grant		500.00
Sales		1,500.00
Total SELF HELP	53,269.11	150,177.00
Total Income	\$298,719.11	\$379,577.00
GROSS PROFIT	\$298,719.11	\$379,577.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	29,800.38	37,514.00
Audit & Legal	15.00	2,500.00
Insurance	5,356.50	3,800.00
Office Operations	4,738.10	7,500.00
Staff Travel	3,536.14	3,500.00
Total A. ADMINISTRATION	43,446.12	54,814.00
B. CAPACITY/INTERACTION		
Awards Banquet	855.58	4,000.00
Board & Committee Mtg	219.00	1,000.00
Conference/Symposiums		500.00
Memberships	110.00	100.00
National Meeting		1,000.00
Newsletters/Website	448.70	750.00
Planning/Policies		3,500.00
Promo Materials	123.16	1,000.00
Vol/Staff Prof. Development	54.32	1,000.00
Total B. CAPACITY/INTERACTION	1,810.76	12,850.00
C. PARTICIPATION		
Athlete Competitions		
JD Testing		1,000.00

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Level 2/3 competitions		1,200.00
Novice Out of Province	5,920.59	21,000.00
Total Athlete Competitions	5,920.59	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		13,000.00
Total Athlete Intro & Participation		17,000.00
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
Total Coaching Development	75.00	6,000.00
Officials Development		
Clincs & Education		750.00
Travel & Honorarium	1,974.70	3,500.00
Total Officials Development	1,974.70	4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	7,970.29	51,450.00
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
Total Athlete Assistance		1,000.00
Athlete Competition		
Age Group Nationals		12,750.00
Hosting Grants	2,000.00	3,000.00
Senior National Meets	2,250.00	4,000.00
Uniforms & Competition Expense		1,000.00
Total Athlete Competition	4,250.00	20,750.00
Athlete Development & Training		
Athlete Training Camp		1,000.00
National Training Centre		5,000.00
Team Sask Training Camp		22,500.00
Total Athlete Development & Training		28,500.00
Coaching Development		
Coach Education & Travel		4,000.00
HP Training Camp		1,000.00
NCCP Comp Clinics		1,000.00

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Total Coaching Development		6,000.00
Officials Development		
Clinics & Education		500.00
Officials Travel & Honor	1,979.70	2,500.00
Total Officials Development	1,979.70	3,000.00
Total D. EXCELLENCE	6,229.70	59,250.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	12,000.00	
Hosting Grant	4,050.00	
HP Coach Salary & Benefits	118,524.01	182,040.00
MAP		15,300.00
Total E. SASK SPORT CATEGORICAL GRANTS	134,574.01	197,340.00
F. OTHER EXPENSES		
National Dues/Affiliations	3,746.34	3,800.00
Total F. OTHER EXPENSES	3,746.34	3,800.00
Receiver General Expense	0.00	
Total Expenses	\$197,777.22	\$379,504.00
NET OPERATING INCOME	\$100,941.89	\$73.00
NET INCOME	\$100,941.89	\$73.00