

Dive Sask

Budget vs. Actuals: 2022-23 - FY23 P&L

October 2022 - September 2023

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding	100,700.00	201,400.00
High Performance Coach Capacity Grant	22,500.00	45,000.00
MAP	15,200.00	15,200.00
Total Sask Lotteries Trust	138,400.00	261,600.00
SELF HELP		
Athlete Travel		30,000.00
Camps & Clinics	3,220.00	17,000.00
Club Salary Partnership	16,553.82	71,500.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue		1,500.00
Interest	630.30	2,000.00
Membership Fees	260.00	18,000.00
Officials Dev't Grant		500.00
Sales	200.00	1,500.00
Total SELF HELP	20,864.12	150,750.00
Total Income	\$159,264.12	\$412,350.00
Cost of Goods Sold		
Cost of Goods Sold	75.10	
Total Cost of Goods Sold	\$75.10	\$0.00
GROSS PROFIT	\$159,189.02	\$412,350.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	8,166.47	38,514.00
Audit & Legal		2,500.00
Insurance	4,050.71	5,500.00
Office Operations	2,264.88	8,000.00
Staff Travel	1,315.17	4,000.00
Total A. ADMINISTRATION	15,797.23	58,514.00
B. CAPACITY/INTERACTION		
Awards Banquet	3,811.70	4,000.00
Board & Committee Mtg	222.77	500.00
Conference/Symposiums		500.00
Memberships		100.00
National Meeting	1,047.14	1,000.00
Newsletters/Website	460.73	750.00
Planning/Policies		3,500.00
Promo Materials	600.00	6,000.00
Vol/Staff Prof. Development	164.14	1,000.00
Total B. CAPACITY/INTERACTION	6,306.48	17,350.00
C. PARTICIPATION		
Athlete Competitions		

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JD Testing		1,000.00
Level 2/3 competitions		1,200.00
Novice Out of Province		22,000.00
Total Athlete Competitions		24,200.00
Athlete Intro & Participation		
Club Development	627.94	10,000.00
Prov Athlete Training Camp	633.02	1,000.00
Rural Learn to Dive		5,000.00
Summer Program		13,000.00
Total Athlete Intro & Participation	1,260.96	29,000.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		3,500.00
NCCP clinics		4,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	633.02	1,000.00
Total Coaching Development	633.02	11,000.00
Officials Development		
Clinics & 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	1,893.98	69,450.00
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
Total Athlete Assistance		1,000.00
Athlete Competition		
Age Group Nationals		12,250.00
Hosting Grants		3,000.00
Senior National Meets		2,500.00
Total Athlete Competition		17,750.00
Athlete Development & Training		
Athlete Training Camp	633.02	1,000.00
Team Sask Training Camp		23,500.00
Total Athlete Development & Training	633.02	24,500.00
Coaching Development		
Coach Education & Travel		8,000.00
HP Training Camp	633.00	1,000.00
NCCP Comp Clinics		6,000.00
Total Coaching Development	633.00	15,000.00

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Officials Development		
Clinics & Education		500.00
Officials Travel & Honor		2,500.00
Total Officials Development		3,000.00
Total D. EXCELLENCE	1,266.02	61,250.00
E. SASK SPORT CATEGORICAL GRANTS		
HP Coach Salary & Benefits	29,181.89	185,680.00
MAP		15,200.00
Total E. SASK SPORT CATEGORICAL GRANTS	29,181.89	200,880.00
F. OTHER EXPENSES		
National Dues/Affiliations	2,938.78	3,800.00
Total F. OTHER EXPENSES	2,938.78	3,800.00
Receiver General Expense	0.00	
Total Expenses	\$57,384.38	\$411,244.00
NET OPERATING INCOME	\$101,804.64	\$1,106.00
NET INCOME	\$101,804.64	\$1,106.00