

Dive Sask

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

October 2022 - September 2023

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding	201,400.00	201,400.00
Future Best	8,100.00	
High Performance Coach Capacity Grant	45,000.00	45,000.00
Hosting	960.00	
MAP	15,200.00	15,200.00
Total Sask Lotteries Trust	270,660.00	261,600.00
SELF HELP		
Athlete Travel	9,000.00	30,000.00
Camps & Clinics	3,220.00	17,000.00
Club Salary Partnership	46,084.19	71,500.00
Coach & Official Certification	200.00	3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue	550.00	1,500.00
Interest	2,956.28	2,000.00
Membership Fees	9,855.00	18,000.00
Officials Dev't Grant		500.00
Sales	200.00	1,500.00
Total SELF HELP	72,065.47	150,750.00
Total Income	\$342,725.47	\$412,350.00
Cost of Goods Sold		
Cost of Goods Sold	75.10	
Total Cost of Goods Sold	\$75.10	\$0.00
GROSS PROFIT	\$342,650.37	\$412,350.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	31,893.70	38,514.00
Audit & Legal	195.00	2,500.00
Insurance	4,137.63	5,500.00
Office Operations	6,136.67	8,000.00
Staff Travel	3,496.52	4,000.00
Total A. ADMINISTRATION	45,859.52	58,514.00
B. CAPACITY/INTERACTION		
Awards Banquet	3,866.44	4,000.00
Board & Committee Mtg	446.77	500.00
Conference/Symposiums		500.00
Memberships	113.60	100.00
National Meeting	1,170.14	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	6,821.82	17,350.00

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C. PARTICIPATION		
Athlete Competitions		
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	996.96	1,000.00
Rural Learn to Dive		5,000.00
Summer Program		13,000.00
Total Athlete Intro & Participation	1,624.90	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	996.96	1,000.00
Total Coaching Development	996.96	11,000.00
Officials Development		
Clinics & Education		750.00
Travel & Honorarium	1,082.13	3,500.00
Total Officials Development	1,082.13	4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	3,703.99	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	2,000.00	3,000.00
Senior National Meets		2,500.00
Total Athlete Competition	2,000.00	17,750.00
Athlete Development & Training		
Athlete Training Camp	996.97	1,000.00
Team Sask Training Camp	21,296.35	23,500.00
Total Athlete Development & Training	22,293.32	24,500.00
Coaching Development		
Coach Education & Travel	2,879.76	8,000.00
HP Training Camp	996.94	1,000.00
NCCP Comp Clinics		6,000.00

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Total Coaching Development	3,876.70	15,000.00
Officials Development		
Clinics & Education		500.00
Officials Travel & Honor	1,240.01	2,500.00
Total Officials Development	1,240.01	3,000.00
Total D. EXCELLENCE	29,410.03	61,250.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	8,100.00	
HP Coach Salary & Benefits	107,225.51	185,680.00
MAP		15,200.00
Total E. SASK SPORT CATEGORICAL GRANTS	115,325.51	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	\$204,059.65	\$411,244.00
NET OPERATING INCOME	\$138,590.72	\$1,106.00
NET INCOME	\$138,590.72	\$1,106.00