

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	1,792.00	
MAP	15,200.00	15,200.00
Next Gen Indigenous AAP	1,500.00	
Total Sask Lotteries Trust	272,992.00	261,600.00
SELF HELP		
Athlete Travel	31,059.96	30,000.00
Camps & Clinics	14,870.00	17,000.00
Club Salary Partnership	69,669.98	71,500.00
Coach & Official Certification	200.00	3,000.00
Coach Visitation Grant		750.00
Fundraising	10.00	5,000.00
Hosting Revenue	1,360.00	1,500.00
Interest	5,004.70	2,000.00
Membership Fees	15,800.00	18,000.00
Officials Dev't Grant		500.00
Sales	200.00	1,500.00
Total SELF HELP	138,174.64	150,750.00
Total Income	\$411,166.64	\$412,350.00
Cost of Goods Sold		
Cost of Goods Sold	75.10	
Total Cost of Goods Sold	\$75.10	\$0.00
GROSS PROFIT	\$411,091.54	\$412,350.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	41,545.37	38,514.00
Audit & Legal	195.00	2,500.00
Bank charges	1.50	
Insurance	4,137.63	5,500.00
Office Operations	8,886.48	8,000.00
Staff Travel	4,069.35	4,000.00
Total A. ADMINISTRATION	58,835.33	58,514.00
B. CAPACITY/INTERACTION		
Awards Banquet	3,866.44	4,000.00
Board & Committee Mtg	846.37	500.00
Conference/Symposiums		500.00
Memberships	113.60	100.00
National Meeting	1,753.19	1,000.00
Newsletters/Website	753.48	750.00
Planning/Policies	3,412.34	3,500.00
Promo Materials	1,157.19	6,000.00
Vol/Staff Prof. Development	164.14	1,000.00

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Total B. CAPACITY/INTERACTION	12,066.75	17,350.00
C. PARTICIPATION		
Athlete Competitions		
JD Testing		1,000.00
Level 2/3 competitions		1,200.00
Novice Out of Province	28,377.73	22,000.00
Total Athlete Competitions	28,377.73	24,200.00
Athlete Intro & Participation		
Club Development	3,852.99	10,000.00
Prov Athlete Training Camp	996.96	1,000.00
Rural Learn to Dive		5,000.00
Summer Program	15,000.00	13,000.00
Total Athlete Intro & Participation	19,849.95	29,000.00
Coaching Development		
Coaching Mentorship	75.00	500.00
Education Grants		500.00
Learning Facilitator Training		3,500.00
NCCP clinics	1,000.00	4,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	996.96	1,000.00
Total Coaching Development	2,071.96	11,000.00
Officials Development		
Clincs & Education		750.00
Travel & Honorarium	4,092.37	3,500.00
Total Officials Development	4,092.37	4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	54,392.01	69,450.00
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
Total Athlete Assistance		1,000.00
Athlete Competition		
Age Group Nationals	8,000.00	12,250.00
Hosting Grants	2,000.00	3,000.00
International Competition	1,000.00	
Senior National Meets	1,500.00	2,500.00
Uniforms & Competition Expense	550.00	
Total Athlete Competition	13,050.00	17,750.00
Athlete Development & Training		
Athlete Training Camp	1,679.00	1,000.00
Team Sask Training Camp	21,923.24	23,500.00
Total Athlete Development & Training	23,602.24	24,500.00
Coaching Development		

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Coach Education & Travel	4,379.76	8,000.00
HP Training Camp	996.94	1,000.00
NCCP Comp Clinics		6,000.00
Total Coaching Development	5,376.70	15,000.00
Hosting	1,000.00	
Officials Development		
Clinics & Education		500.00
Officials Travel & Honor	2,358.21	2,500.00
Total Officials Development	2,358.21	3,000.00
Total D. EXCELLENCE	45,387.15	61,250.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	8,100.00	
Hosting Grant	1,792.00	
HP Coach Salary & Benefits	169,502.52	185,680.00
MAP	15,200.00	15,200.00
Next Gen Indigenous AAP	1,500.00	
Total E. SASK SPORT CATEGORICAL GRANTS	196,094.52	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	\$369,714.54	\$411,244.00
NET OPERATING INCOME	\$41,377.00	\$1,106.00
NET INCOME	\$41,377.00	\$1,106.00