

Dive Sask

Budget vs Actual 2023-24

October - December, 2023

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding		43,374.99
High Performance Coach Capacity Grant		11,250.00
MAP		3,900.00
Total Sask Lotteries Trust		58,524.99
SELF HELP		
Athlete Travel		7,500.00
Camps & Clinics	3,340.00	4,250.01
Club Salary Partnership	15,161.66	18,232.50
Coach & Official Certification	700.00	750.00
Coach Visitation Grant	750.00	187.50
Fundraising	40.00	1,250.01
Hosting Revenue		375.00
Interest	1,117.33	750.00
Membership Fees	3,610.00	2,750.01
Officials Dev't Grant		125.01
Sales	131.00	375.00
Total SELF HELP	24,849.99	36,545.04
Total Income	\$24,849.99	\$95,070.03
Cost of Goods Sold		
Cost of Goods Sold	44.60	
Total Cost of Goods Sold	\$44.60	\$0.00
GROSS PROFIT	\$24,805.39	\$95,070.03
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	11,390.67	9,821.01
Audit & Legal	75.00	624.99
Insurance	86.92	125.01
Office Operations	2,189.34	2,000.01
Staff Travel	1,972.61	999.99
Total A. ADMINISTRATION	15,714.54	13,571.01
B. CAPACITY/INTERACTION		
Awards Banquet	6,266.18	999.99
Board & Committee Mtg	528.00	125.01
Conference/Symposiums		125.01
Memberships		24.99
National Meeting	677.39	375.00
Newsletters/Website	453.59	187.50
Planning/Policies		999.99
Promo Materials	100.00	249.99
Vol/Staff Prof. Development		249.99
Total B. CAPACITY/INTERACTION	8,025.16	3,337.47
C. PARTICIPATION		
Athlete Competitions		
JD Testing		249.99

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Level 2/3 competitions		150.00
Novice Out of Province		5,499.99
Total Athlete Competitions		5,899.98
Athlete Intro & Participation		
Club Development	-3,077.49	624.99
Prov Athlete Training Camp	961.32	249.99
Rural Learn to Dive		500.01
Summer Program		3,249.99
Total Athlete Intro & Participation	-2,116.17	4,624.98
Coaching Development		
Coaching Mentorship		125.01
Education Grants		125.01
Learning Facilitator Training		125.01
NCCP clinics	1,943.54	750.00
Post Secondary Scholarship		375.00
Prov Coach Training Camps	961.33	249.99
Total Coaching Development	2,904.87	1,750.02
Officials Development		
Clinics & Education		187.50
Travel & Honorarium		875.01
Total Officials Development		1,062.51
Target Group Initiatives		
Aboriginal Program		249.99
Total Target Group Initiatives		249.99
Total C. PARTICIPATION	788.70	13,587.48
D. EXCELLENCE		
Athlete Assistance		
Kid's First		249.99
Total Athlete Assistance		249.99
Athlete Competition		
Age Group Nationals		3,062.49
Hosting Grants		750.00
Senior National Meets		624.99
Total Athlete Competition		4,437.48
Athlete Development & Training		
Athlete Training Camp	961.34	249.99
Team Sask Training Camp		5,874.99
Total Athlete Development & Training	961.34	6,124.98
Coaching Development		
Coach Education & Travel	880.23	999.99
HP Training Camp	961.34	249.99
NCCP Comp Clinics		500.01
Total Coaching Development	1,841.57	1,749.99
Officials Development		
Clinics & Education		125.01

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Officials Travel & Honor		624.99
Total Officials Development		750.00
Sport Science	155.97	
Total D. EXCELLENCE	2,958.88	13,312.44
E. SASK SPORT CATEGORICAL GRANTS		
HP Coach Salary & Benefits	48,694.14	47,348.25
MAP		3,900.00
Total E. SASK SPORT CATEGORICAL GRANTS	48,694.14	51,248.25
Receiver General Expense	0.00	
Total Expenses	\$76,181.42	\$95,056.65
NET OPERATING INCOME	\$ -51,376.03	\$13.38
NET INCOME	\$ -51,376.03	\$13.38