

Dive Sask

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

October 2023 - September 2024

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding	173,500.00	173,500.00
Future Best	11,700.00	
High Performance Coach Capacity Grant	45,000.00	45,000.00
MAP	15,600.00	15,600.00
Total Sask Lotteries Trust	245,800.00	234,100.00
SELF HELP		
Athlete Travel	12,750.00	30,000.00
Camps & Clinics	3,340.00	17,000.00
Club Salary Partnership	45,885.56	72,930.00
Coach & Official Certification	837.50	3,000.00
Coach Visitation Grant	750.00	750.00
Fundraising	40.00	5,000.00
Hosting Revenue		1,500.00
Interest	2,210.98	3,000.00
Membership Fees	3,946.24	11,000.00
Officials Dev't Grant		500.00
Sales	166.00	1,500.00
Total SELF HELP	69,926.28	146,180.00
Total Income	\$315,726.28	\$380,280.00
Cost of Goods Sold		
Cost of Goods Sold	60.96	
Total Cost of Goods Sold	\$60.96	\$0.00
GROSS PROFIT	\$315,665.32	\$380,280.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	25,188.96	39,284.00
Audit & Legal	75.00	2,500.00
Insurance	86.92	500.00
Office Operations	4,363.79	8,000.00
Staff Travel	1,972.61	4,000.00
Total A. ADMINISTRATION	31,687.28	54,284.00
B. CAPACITY/INTERACTION		
Awards Banquet	5,577.08	4,000.00
Board & Committee Mtg	768.89	500.00
Conference/Symposiums		500.00
Memberships	60.00	100.00
National Meeting	929.61	1,500.00
Newsletters/Website	453.59	750.00
Planning/Policies		4,000.00
Promo Materials	100.00	1,000.00
Vol/Staff Prof. Development	70.30	1,000.00
Total B. CAPACITY/INTERACTION	7,959.47	13,350.00
C. PARTICIPATION		
Athlete Competitions		

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JD Testing		1,000.00
Level 2/3 competitions		600.00
Novice Out of Province		22,000.00
Total Athlete Competitions		23,600.00
Athlete Intro & Participation		
Club Development	117.21	2,500.00
Prov Athlete Training Camp	961.32	1,000.00
Rural Learn to Dive		2,000.00
Summer Program		13,000.00
Total Athlete Intro & Participation	1,078.53	18,500.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics	2,218.54	3,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	961.33	1,000.00
Total Coaching Development	3,179.87	7,000.00
Officials Development		
Clinics & Education		750.00
Travel & Honorarium	368.17	3,500.00
Total Officials Development	368.17	4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	4,626.57	54,350.00
D. EXCELLENCE		
Athlete Assistance		
Kid's First	750.00	1,000.00
Total Athlete Assistance	750.00	1,000.00
Athlete Competition		
Age Group Nationals		12,250.00
Hosting Grants		3,000.00
Senior National Meets	1,000.00	2,500.00
Total Athlete Competition	1,000.00	17,750.00
Athlete Development & Training		
Athlete Training Camp	961.34	1,000.00
Team Sask Training Camp	21,206.20	23,500.00
Total Athlete Development & Training	22,167.54	24,500.00
Coaching Development		
Coach Education & Travel	3,492.23	4,000.00
HP Training Camp	961.34	1,000.00
NCCP Comp Clinics		2,000.00
Total Coaching Development	4,453.57	7,000.00
Officials Development		

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Clinics & Education		500.00
Officials Travel & Honor	1,133.60	2,500.00
Total Officials Development	1,133.60	3,000.00
Sport Science	155.97	
Total D. EXCELLENCE	29,660.68	53,250.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	11,700.00	
HP Coach Salary & Benefits	103,007.36	189,393.00
MAP		15,600.00
Total E. SASK SPORT CATEGORICAL GRANTS	114,707.36	204,993.00
Receiver General Expense	0.00	
Total Expenses	\$188,641.36	\$380,227.00
NET OPERATING INCOME	\$127,023.96	\$53.00
NET INCOME	\$127,023.96	\$53.00