

Dive Sask

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

October 1, 2023 - June 8, 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
Hosting	4,740.00	
MAP	15,600.00	15,600.00
Total Sask Lotteries Trust	250,540.00	234,100.00
SELF HELP		
Athlete Travel	11,875.00	30,000.00
Camps & Clinics	3,340.00	17,000.00
Club Salary Partnership	58,123.64	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	1,070.00	1,500.00
Interest	3,608.17	3,000.00
Membership Fees	4,456.24	11,000.00
Officials Dev't Grant		500.00
Sales	166.00	1,500.00
Total SELF HELP	84,266.55	146,180.00
Total Income	\$334,806.55	\$380,280.00
Cost of Goods Sold		
Cost of Goods Sold	60.96	
Total Cost of Goods Sold	\$60.96	\$0.00
GROSS PROFIT	\$334,745.59	\$380,280.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	31,571.32	39,284.00
Audit & Legal	105.00	2,500.00
Insurance	3,417.39	500.00
Office Operations	5,882.49	8,000.00
Staff Travel	3,099.17	4,000.00
Total A. ADMINISTRATION	44,075.37	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	110.00	100.00
National Meeting	929.61	1,500.00
Newsletters/Website	501.31	750.00
Planning/Policies	739.82	4,000.00
Promo Materials	246.43	1,000.00
Vol/Staff Prof. Development	70.30	1,000.00
Total B. CAPACITY/INTERACTION	8,943.44	13,350.00
C. PARTICIPATION		

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Athlete Competitions		
JD Testing		1,000.00
Level 2/3 competitions		600.00
Novice Out of Province	6,529.20	22,000.00
Total Athlete Competitions	6,529.20	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		
Clincs & Education		750.00
Travel & Honorarium	1,061.64	3,500.00
Total Officials Development	1,061.64	4,250.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	11,849.24	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	1,500.00	2,500.00
Uniforms & Competition Expense	0.00	
Total Athlete Competition	1,500.00	17,750.00
Athlete Development & Training		
Athlete Training Camp	961.34	1,000.00
Team Sask Training Camp	22,499.93	23,500.00
Total Athlete Development & Training	23,461.27	24,500.00
Coaching Development		
Coach Education & Travel	3,492.23	4,000.00
Comp Dev Support	750.00	
HP Training Camp	961.34	1,000.00

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NCCP Comp Clinics		2,000.00
Total Coaching Development	5,203.57	7,000.00
Hosting	1,000.00	
Officials Development Clinics & Education		500.00
Officials Travel & Honor	2,254.66	2,500.00
Total Officials Development	2,254.66	3,000.00
Sport Science	155.97	
Total D. EXCELLENCE	34,325.47	53,250.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	11,700.00	
Hosting Grant	4,740.00	
HP Coach Salary & Benefits	134,931.36	189,393.00
MAP		15,600.00
Total E. SASK SPORT CATEGORICAL GRANTS	151,371.36	204,993.00
F. OTHER EXPENSES		
National Dues/Affiliations	2,830.77	
Total F. OTHER EXPENSES	2,830.77	
Receiver General Expense	0.00	
Total Expenses	\$253,395.65	\$380,227.00
NET OPERATING INCOME	\$81,349.94	\$53.00
NET INCOME	\$81,349.94	\$53.00