

# Dive Sask

## Budget vs. Actuals: Budget\_FY24\_P&L - FY24 P&L

October 2023 - September 2024

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
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	12,840.00	
MAP	15,600.00	15,600.00
<b>Total Sask Lotteries Trust</b>	<b>258,640.00</b>	<b>234,100.00</b>
<b>SELF HELP</b>		
Athlete Travel	39,825.65	30,000.00
Camps & Clinics	14,440.00	17,000.00
Club Salary Partnership	82,499.38	72,930.00
Coach & Official Certification	1,437.50	3,000.00
Coach Visitation Grant	750.00	750.00
Fundraising	40.00	5,000.00
Hosting Revenue	1,990.00	1,500.00
Interest	6,123.43	3,000.00
Membership Fees	6,536.24	11,000.00
Officials Dev't Grant		500.00
Sales	710.00	1,500.00
<b>Total SELF HELP</b>	<b>154,352.20</b>	<b>146,180.00</b>
<b>Total Income</b>	<b>\$412,992.20</b>	<b>\$380,280.00</b>
<b>Cost of Goods Sold</b>		
Cost of Goods Sold	451.40	
<b>Total Cost of Goods Sold</b>	<b>\$451.40</b>	<b>\$0.00</b>
<b>GROSS PROFIT</b>	<b>\$412,540.80</b>	<b>\$380,280.00</b>
<b>Expenses</b>		
<b>A. ADMINISTRATION</b>		
Admin Salary/Benefits	44,351.78	39,284.00
Audit & Legal	105.00	2,500.00
Bad Debts	150.00	
Insurance	3,498.49	500.00
Office Operations	8,912.57	8,000.00
Staff Travel	3,550.93	4,000.00
<b>Total A. ADMINISTRATION</b>	<b>60,568.77</b>	<b>54,284.00</b>
<b>B. CAPACITY/INTERACTION</b>		
Awards Banquet	5,664.50	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	3,069.76	4,000.00
Promo Materials	1,734.71	1,000.00
Vol/Staff Prof. Development	170.30	1,000.00
<b>Total B. CAPACITY/INTERACTION</b>	<b>12,949.08</b>	<b>13,350.00</b>

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<b>C. PARTICIPATION</b>		
Athlete Competitions		
JD Testing		1,000.00
Level 2/3 competitions		600.00
Novice Out of Province	33,408.38	22,000.00
<b>Total Athlete Competitions</b>	<b>33,408.38</b>	<b>23,600.00</b>
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	15,500.00	13,000.00
<b>Total Athlete Intro &amp; Participation</b>	<b>16,578.53</b>	<b>18,500.00</b>
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		500.00
NCCP clinics	3,218.54	3,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	961.33	1,000.00
<b>Total Coaching Development</b>	<b>4,179.87</b>	<b>7,000.00</b>
Officials Development		
Clincs & Education		750.00
Travel & Honorarium	1,949.57	3,500.00
<b>Total Officials Development</b>	<b>1,949.57</b>	<b>4,250.00</b>
Target Group Initiatives		
Aboriginal Program		1,000.00
<b>Total Target Group Initiatives</b>		<b>1,000.00</b>
<b>Total C. PARTICIPATION</b>	<b>56,116.35</b>	<b>54,350.00</b>
<b>D. EXCELLENCE</b>		
Athlete Assistance		
Kid's First	750.00	1,000.00
<b>Total Athlete Assistance</b>	<b>750.00</b>	<b>1,000.00</b>
Athlete Competition		
Age Group Nationals	500.00	12,250.00
Hosting Grants	4,000.00	3,000.00
Senior National Meets	1,500.00	2,500.00
Uniforms & Competition Expense	0.00	
<b>Total Athlete Competition</b>	<b>6,000.00</b>	<b>17,750.00</b>
Athlete Development & Training		
Athlete Training Camp	961.34	1,000.00
Team Sask Training Camp	22,499.93	23,500.00
<b>Total Athlete Development &amp; Training</b>	<b>23,461.27</b>	<b>24,500.00</b>
Coaching Development		
Coach Education & Travel	3,492.23	4,000.00
HP Training Camp	961.34	1,000.00

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NCCP Comp Clinics	750.00	2,000.00
<b>Total Coaching Development</b>	<b>5,203.57</b>	<b>7,000.00</b>
Officials Development		
Clinics & Education		500.00
Officials Travel & Honor	2,946.83	2,500.00
<b>Total Officials Development</b>	<b>2,946.83</b>	<b>3,000.00</b>
Sport Science	155.97	
<b>Total D. EXCELLENCE</b>	<b>38,517.64</b>	<b>53,250.00</b>
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	11,700.00	
Hosting Grant	12,840.00	
HP Coach Salary & Benefits	198,514.03	189,393.00
MAP	15,600.00	15,600.00
<b>Total E. SASK SPORT CATEGORICAL GRANTS</b>	<b>238,654.03</b>	<b>204,993.00</b>
F. OTHER EXPENSES		
National Dues/Affiliations	2,830.77	
<b>Total F. OTHER EXPENSES</b>	<b>2,830.77</b>	
Receiver General Expense	0.00	
<b>Total Expenses</b>	<b>\$409,636.64</b>	<b>\$380,227.00</b>
NET OPERATING INCOME	<b>\$2,904.16</b>	<b>\$53.00</b>
NET INCOME	<b>\$2,904.16</b>	<b>\$53.00</b>