

# Dive Sask

## Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

October 2024 - September 2025

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
Sask Lotteries Trust		
Annual Funding	90,200.00	180,400.00
High Performance Coach Capacity Grant		45,000.00
MAP	15,800.00	15,800.00
Next Gen Indigenous AAP	1,500.00	
<b>Total Sask Lotteries Trust</b>	<b>107,500.00</b>	<b>241,200.00</b>
<b>SELF HELP</b>		
Athlete Travel		30,800.00
Camps & Clinics	75.00	17,000.00
Club Salary Partnership	19,286.50	75,000.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue		1,500.00
Interest	1,005.90	5,500.00
Membership Fees	8,815.00	11,000.00
Officials Dev't Grant		500.00
Sales	40.00	1,500.00
<b>Total SELF HELP</b>	<b>29,222.40</b>	<b>151,550.00</b>
<b>Total Income</b>	<b>\$136,722.40</b>	<b>\$392,750.00</b>
<b>Cost of Goods Sold</b>		
Cost of Goods Sold	32.72	
<b>Total Cost of Goods Sold</b>	<b>\$32.72</b>	<b>\$0.00</b>
<b>GROSS PROFIT</b>	<b>\$136,689.68</b>	<b>\$392,750.00</b>
<b>Expenses</b>		
<b>A. ADMINISTRATION</b>		
Admin Salary/Benefits	9,812.76	41,000.00
Audit & Legal		2,500.00
Bank charges	1.50	
Insurance	81.00	200.00
Office Operations	1,932.32	8,000.00
Staff Travel	1,584.31	4,000.00
<b>Total A. ADMINISTRATION</b>	<b>13,411.89</b>	<b>55,700.00</b>
<b>B. CAPACITY/INTERACTION</b>		
Awards Banquet	4,530.09	5,500.00
Board & Committee Mtg		500.00
Conference/Symposiums		500.00
Memberships		100.00
National Meeting	794.59	1,500.00
Newsletters/Website	453.52	750.00
Planning/Policies		3,500.00
Promo Materials	103.82	2,000.00
Vol/Staff Prof. Development		1,000.00
<b>Total B. CAPACITY/INTERACTION</b>	<b>5,882.02</b>	<b>15,350.00</b>
<b>C. PARTICIPATION</b>		

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Athlete Competitions		
JD Testing		1,000.00
Level 2/3 competitions		600.00
Novice Out of Province		22,000.00
<b>Total Athlete Competitions</b>		<b>23,600.00</b>
Athlete Intro & Participation		
Club Development	350.55	5,000.00
Prov Athlete Training Camp	110.18	1,000.00
Rural Learn to Dive		2,000.00
Summer Program		13,000.00
<b>Total Athlete Intro &amp; Participation</b>	<b>460.73</b>	<b>21,000.00</b>
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		1,000.00
NCCP clinics		2,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	110.18	1,000.00
<b>Total Coaching Development</b>	<b>110.18</b>	<b>6,500.00</b>
Officials Development		
Clincs & Education		750.00
Travel & Honorarium		3,000.00
<b>Total Officials Development</b>		<b>3,750.00</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>570.91</b>	<b>55,850.00</b>
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
<b>Total Athlete Assistance</b>		<b>1,000.00</b>
Athlete Competition		
Age Group Nationals		12,250.00
Canada Games Team Comp		2,000.00
Hosting Grants		3,000.00
Senior National Meets		2,500.00
<b>Total Athlete Competition</b>		<b>19,750.00</b>
Athlete Development & Training		
Athlete Training Camp	110.19	1,000.00
Team Sask Training Camp		23,500.00
<b>Total Athlete Development &amp; Training</b>	<b>110.19</b>	<b>24,500.00</b>
Coaching Development		
Canada Games Apprentice Coach		1,000.00
Coach Education & Travel	1,500.00	4,000.00
HP Training Camp	110.18	1,000.00

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NCCP Comp Clinics		2,000.00
<b>Total Coaching Development</b>	<b>1,610.18</b>	<b>8,000.00</b>
Officials Development		
Clinics & Education		500.00
Officials Travel & Honor		3,000.00
<b>Total Officials Development</b>		<b>3,500.00</b>
<b>Total D. EXCELLENCE</b>	<b>1,720.37</b>	<b>56,750.00</b>
E. SASK SPORT CATEGORICAL GRANTS		
HP Coach Salary & Benefits	48,079.97	193,000.00
MAP		15,800.00
<b>Total E. SASK SPORT CATEGORICAL GRANTS</b>	<b>48,079.97</b>	<b>208,800.00</b>
Receiver General Expense	0.00	
<b>Total Expenses</b>	<b>\$69,665.16</b>	<b>\$392,450.00</b>
NET OPERATING INCOME	<b>\$67,024.52</b>	<b>\$300.00</b>
NET INCOME	<b>\$67,024.52</b>	<b>\$300.00</b>