

Dive Sask

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

October 2024 - September 2025

	TOTAL	
	ACTUAL	BUDGET
Income		
Sask Lotteries Trust		
Annual Funding	180,400.00	180,400.00
Future Best	8,700.00	
High Performance Coach Capacity Grant	45,000.00	45,000.00
Hosting	3,180.00	
MAP	15,800.00	15,800.00
Next Gen Indigenous AAP	1,500.00	
Total Sask Lotteries Trust	254,580.00	241,200.00
SELF HELP		
Athlete Travel	12,075.00	30,800.00
Camps & Clinics	75.00	17,000.00
Club Salary Partnership	38,873.89	75,000.00
Coach & Official Certification		3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue		1,500.00
Interest	1,791.06	5,500.00
Membership Fees	9,098.06	11,000.00
Officials Dev't Grant		500.00
Sales	40.00	1,500.00
Total SELF HELP	61,953.01	151,550.00
Total Income	\$316,533.01	\$392,750.00
Cost of Goods Sold		
Cost of Goods Sold	32.72	
Total Cost of Goods Sold	\$32.72	\$0.00
GROSS PROFIT	\$316,500.29	\$392,750.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	24,397.53	41,000.00
Audit & Legal	168.92	2,500.00
Bank charges	9.00	
Insurance	81.00	200.00
Office Operations	4,285.47	8,000.00
Staff Travel	1,584.31	4,000.00
Total A. ADMINISTRATION	30,526.23	55,700.00
B. CAPACITY/INTERACTION		
Awards Banquet	4,530.09	5,500.00
Board & Committee Mtg		500.00
Conference/Symposiums		500.00
Memberships		100.00
National Meeting	1,017.94	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

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Total B. CAPACITY/INTERACTION	6,105.37	15,350.00
C. PARTICIPATION		
Athlete Competitions		
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	350.55	5,000.00
Prov Athlete Training Camp	438.66	1,000.00
Rural Learn to Dive		2,000.00
Summer Program		13,000.00
Total Athlete Intro & Participation	789.21	21,000.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		1,000.00
NCCP clinics	2,411.97	2,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	438.65	1,000.00
Total Coaching Development	2,850.62	6,500.00
Officials Development		
Clincs & Education	513.07	750.00
Travel & Honorarium		3,000.00
Total Officials Development	513.07	3,750.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	4,152.90	55,850.00
D. EXCELLENCE		
Athlete Assistance		
Kid's First		1,000.00
Total Athlete Assistance		1,000.00
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
Total Athlete Competition		19,750.00
Athlete Development & Training		
Athlete Training Camp	360.19	1,000.00
Team Sask Training Camp	21,840.25	23,500.00
Total Athlete Development & Training	22,200.44	24,500.00
Coaching Development		
Canada Games Apprentice Coach		1,000.00

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Coach Education & Travel	1,500.00	4,000.00
HP Training Camp	517.13	1,000.00
NCCP Comp Clinics		2,000.00
Total Coaching Development	2,017.13	8,000.00
Officials Development		
Clinics & Education	528.19	500.00
Officials Travel & Honor		3,000.00
Total Officials Development	528.19	3,500.00
Total D. EXCELLENCE	24,745.76	56,750.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	8,700.00	
Hosting Grant	3,180.00	
HP Coach Salary & Benefits	97,936.73	193,000.00
MAP		15,800.00
Next Gen Indigenous AAP	1,500.00	
Total E. SASK SPORT CATEGORICAL GRANTS	111,316.73	208,800.00
Receiver General Expense	0.00	
Total Expenses	\$176,846.99	\$392,450.00
NET OPERATING INCOME	\$139,653.30	\$300.00
NET INCOME	\$139,653.30	\$300.00