

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	7,680.00	
MAP	15,800.00	15,800.00
Next Gen Indigenous AAP	1,500.00	
Total Sask Lotteries Trust	259,080.00	241,200.00
SELF HELP		
Athlete Travel	12,925.00	30,800.00
Camps & Clinics	2,025.00	17,000.00
Club Salary Partnership	51,976.25	75,000.00
Coach & Official Certification	1,050.00	3,000.00
Coach Visitation Grant		750.00
Fundraising		5,000.00
Hosting Revenue	1,090.00	1,500.00
Interest	2,257.55	5,500.00
Membership Fees	9,633.06	11,000.00
Officials Dev't Grant		500.00
Sales	40.00	1,500.00
Total SELF HELP	80,996.86	151,550.00
Total Income	\$340,076.86	\$392,750.00
Cost of Goods Sold		
Cost of Goods Sold	32.72	
Total Cost of Goods Sold	\$32.72	\$0.00
GROSS PROFIT	\$340,044.14	\$392,750.00
Expenses		
A. ADMINISTRATION		
Admin Salary/Benefits	30,936.49	41,000.00
Audit & Legal	188.92	2,500.00
Bank charges	10.50	
Insurance	81.00	200.00
Office Operations	6,133.81	8,000.00
Staff Travel	1,584.31	4,000.00
Total A. ADMINISTRATION	38,935.03	55,700.00
B. CAPACITY/INTERACTION		
Awards Banquet	4,530.09	5,500.00
Board & Committee Mtg		500.00
Conference/Symposiums		500.00
Memberships	50.00	100.00
National Meeting	1,017.94	1,500.00
Newsletters/Website	453.52	750.00
Planning/Policies	1,409.37	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	7,564.74	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	1,000.00	13,000.00
Total Athlete Intro & Participation	1,789.21	21,000.00
Coaching Development		
Coaching Mentorship		500.00
Education Grants		500.00
Learning Facilitator Training		1,000.00
NCCP clinics	2,947.89	2,000.00
Post Secondary Scholarship		1,500.00
Prov Coach Training Camps	438.65	1,000.00
Total Coaching Development	3,386.54	6,500.00
Officials Development		
Clincs & Education	513.07	750.00
Travel & Honorarium	1,249.38	3,000.00
Total Officials Development	1,762.45	3,750.00
Target Group Initiatives		
Aboriginal Program		1,000.00
Total Target Group Initiatives		1,000.00
Total C. PARTICIPATION	6,938.20	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	1,577.73	2,000.00
Hosting Grants	1,000.00	3,000.00
Senior National Meets		2,500.00
Total Athlete Competition	2,577.73	19,750.00
Athlete Development & Training		
Athlete Training Camp	360.19	1,000.00
Team Sask Training Camp	23,096.30	23,500.00
Total Athlete Development & Training	23,456.49	24,500.00
Coaching Development		
Canada Games Apprentice Coach		1,000.00

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Coach Education & Travel	4,644.00	4,000.00
HP Training Camp	517.13	1,000.00
NCCP Comp Clinics		2,000.00
Total Coaching Development	5,161.13	8,000.00
Officials Development		
Clinics & Education	528.19	500.00
Officials Travel & Honor	934.36	3,000.00
Total Officials Development	1,462.55	3,500.00
Total D. EXCELLENCE	32,657.90	56,750.00
E. SASK SPORT CATEGORICAL GRANTS		
Future Best	8,700.00	
Hosting Grant	7,680.00	
HP Coach Salary & Benefits	131,272.73	193,000.00
MAP		15,800.00
Next Gen Indigenous AAP	1,500.00	
Total E. SASK SPORT CATEGORICAL GRANTS	149,152.73	208,800.00
Receiver General Expense	0.00	
Total Expenses	\$235,248.60	\$392,450.00
NET OPERATING INCOME	\$104,795.54	\$300.00
NET INCOME	\$104,795.54	\$300.00