

Annual Funding Application - Expenses Budget

Bold & Highlighted items are revised budget items

	BUDGET 2019-2020	REVISED 2019-2020	BUDGET 2020-2021	% Change	% Expense	REVISED 2020-2021	
						Amount	Last Revised
A: Administration							
Administration Salaries & Benefits	\$24,000.00	\$24,000.00	\$26,000.00	8.33%	24.87%	\$26,000.00	
Administrative Staff Travel	\$0.00	\$0.00	\$0.00	0	0	\$0.00	
Audit	\$3,500.00	\$4,500.00	\$4,500.00	0.00%	4.31%	\$4,500.00	
Insurance	\$750.00	\$1,200.00	\$750.00	-37.50%	0.72%	\$750.00	
Office Operations	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	1.44%	\$1,500.00	
Sub Total	\$29,750.00	\$31,200.00	\$32,750.00	4.97%	31.33%	\$32,750.00	
B: Capacity / Interaction							
Awards & Recognition	\$500.00	\$500.00	\$1,000.00	100.00%	0.96%	\$1,000.00	
Communications	\$1,000.00	\$1,000.00	\$1,500.00	50.00%	1.44%	\$1,500.00	
Conferences / Symposiums	\$500.00	\$25.00	\$0.00	0	0	\$0.00	
Hosting	\$0.00	\$0.00	\$0.00	0	0	\$0.00	
Marketing / Promotions	\$1,000.00	\$2,000.00	\$975.00	-51.25%	0.93%	\$975.00	
Meetings(Board, Committee, AGM, etc.)	\$2,250.00	\$1,250.00	\$2,500.00	100.00%	2.39%	\$2,500.00	
Planning & Policy Development	\$1,000.00	\$0.00	\$500.00	0	0.48%	\$500.00	
Professional / Leadership Development	\$500.00	\$500.00	\$500.00	0.00%	0.48%	\$500.00	
Sub Total	\$6,750.00	\$5,275.00	\$6,975.00	32.23%	6.67%	\$6,975.00	
C: Participation							
Athlete Development - Competitions	\$6,000.00	\$1,000.00	\$6,000.00	500.00%	5.74%	\$6,000.00	
Athlete Development - Introduction / Participation	\$12,000.00	\$7,000.00	\$14,000.00	100.00%	13.39%	\$14,000.00	
Athlete Development - Under-represented Population	\$2,500.00	\$0.00	\$2,500.00	0	2.39%	\$2,500.00	
Coaches Development	\$3,500.00	\$1,000.00	\$3,500.00	250.00%	3.35%	\$3,500.00	
Officials Development	\$750.00	\$250.00	\$1,000.00	300.00%	0.96%	\$1,000.00	
Sub Total	\$24,750.00	\$9,250.00	\$27,000.00	191.89%	25.83%	\$27,000.00	
D: Excellence							
Athlete Development - Athlete Assistance	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	4.78%	\$5,000.00	
Athlete Development - Competition	\$15,000.00	\$15,000.00	\$12,000.00	-20.00%	11.48%	\$12,000.00	

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						Amount	Last Revised
Athlete Development - Talent ID	\$1,000.00	\$0.00	\$500.00	0	0.48%	\$500.00	
Athlete Development - Training	\$4,000.00	\$4,000.00	\$4,000.00	0.00%	3.83%	\$4,000.00	
Coaches Development	\$6,000.00	\$3,000.00	\$4,000.00	33.33%	3.83%	\$4,000.00	
Officials Development	\$750.00	\$0.00	\$1,000.00	0	0.96%	\$1,000.00	
Sport Medicine and Science	\$0.00	\$0.00	\$0.00	0	0	\$0.00	
Sub Total	\$31,750.00	\$27,000.00	\$26,500.00	-1.85%	25.35%	\$26,500.00	
E: Categorical Grants							
Future Best	\$1,500.00	\$1,500.00	\$0.00	0	0	\$0.00	
MAP	\$14,600.00	\$14,600.00	\$10,300.00	-29.45%	9.85%	\$10,300.00	
Sub Total	\$16,100.00	\$16,100.00	\$10,300.00	-36.02%	9.85%	\$10,300.00	
E: Other Expenses							
National Fees	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.96%	\$1,000.00	
Other	\$0.00	\$2,000.00	\$0.00	0	0	\$0.00	
Sub Total	\$1,000.00	\$3,000.00	\$1,000.00	-66.67%	0.96%	\$1,000.00	
Grand Total	\$110,100.00	91,825.00	\$104,525.00	13.83 %	100.00 %	\$104,525.00	