

Annual Funding Application - Revenue Budget

Bold & Highlighted items are revised budget items

	BUDGET 2019-2020	REVISED 2019-2020	BUDGET 2020-2021	% Change	% Revenue	REVISED 2020-2021	
						Amount	Last Revised
<b>A: Saskatchewan Lotteries Trust Fund</b>							
Annual Funding	\$84,500.00	\$84,500.00	\$84,500.00	0.00%	80.84%	\$84,500.00	
HP Coach Capacity	\$0.00	\$0.00	\$0.00	0	0	\$0.00	
MAP	\$14,600.00	\$14,600.00	\$10,300.00	-29.45%	9.85%	\$10,300.00	
<b>Sub Total</b>	<b>\$99,100.00</b>	<b>\$99,100.00</b>	<b>\$94,800.00</b>	<b>-4.34%</b>	<b>90.70%</b>	<b>\$94,800.00</b>	
<b>B: Self Help - Internal</b>							
Competition & Clinic Fees	\$1,500.00	<b>\$0.00</b>	\$1,500.00	0	1.44%	\$1,500.00	
Membership Fees	\$3,000.00	<b>\$1,000.00</b>	\$3,000.00	200.00%	2.87%	\$3,000.00	
<b>Sub Total</b>	<b>\$4,500.00</b>	<b>\$1,000.00</b>	<b>\$4,500.00</b>	<b>350.00%</b>	<b>4.31%</b>	<b>\$4,500.00</b>	
<b>C: Self Help - External</b>							
Fundraising (net)	\$1,750.00	<b>\$0.00</b>	\$2,000.00	0	1.91%	\$2,000.00	
Future Best	\$1,500.00	\$1,500.00	\$0.00	0	0	\$0.00	
Interest	\$500.00	\$500.00	\$500.00	0.00%	0.48%	\$500.00	
Other Grants	\$1,000.00	<b>\$2,000.00</b>	\$1,000.00	-50.00%	0.96%	\$1,000.00	
Racquetball Canada Support	\$1,250.00	<b>\$1,000.00</b>	\$1,225.00	22.50%	1.17%	\$1,225.00	
Sales (net)	\$500.00	<b>\$250.00</b>	\$500.00	100.00%	0.48%	\$500.00	
<b>Sub Total</b>	<b>\$6,500.00</b>	<b>\$5,250.00</b>	<b>\$5,225.00</b>	<b>-0.48%</b>	<b>5.00%</b>	<b>\$5,225.00</b>	
<b>Grand Total</b>	<b>\$110,100.00</b>	<b>105,350.00</b>	<b>\$104,525.00</b>	<b>-0.78 %</b>	<b>100.00 %</b>	<b>\$104,525.00</b>	