

Athletics Alberta Budget	2019-2020	2019-2020	2018-2019	2018-2019	2017-2018	2017-2018
	Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
GENERAL						
Interest	\$1,000.00		\$ 1,000.00		\$ 1,500.00	
Membership	\$200,000.00		\$ 190,000.00		\$ 180,000.00	
Race Insurance/Sanction Fees	\$20,000.00		\$ 20,000.00		\$ 20,000.00	
GST Rebate	\$4,000.00	\$8,000.00	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	\$ 8,000.00
Miscellaneous In/Out	\$1,000.00	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Provincial Medals		\$11,500.00		\$ 11,500.00	\$ -	\$ 10,000.00
Team Operations	\$5,000.00		\$ 8,000.00		\$ 5,000.00	
Lululemon	\$8,500.00	\$10,000.00	\$ 7,000.00	\$ 9,000.00		
Track Takeover	\$15,000.00	\$15,000.00	\$ 100,000.00	\$ 100,000.00		
Bank Charges		\$1,500.00		\$ 1,500.00		\$ 1,000.00
Insurance		\$9,000.00		\$ 8,800.00		\$ 8,800.00
Supplies/Services		\$5,000.00		\$ 5,000.00		\$ 5,000.00
Copying/Printing		\$1,000.00		\$ 1,000.00		\$ 2,000.00
Phone		\$3,000.00		\$ 3,000.00		\$ 3,000.00
IT/Computers/Software		\$10,000.00		\$ 10,000.00		\$ 10,000.00
Postage		\$500.00		\$ 500.00		\$ 700.00
Athletics Canada - Membership Fee		\$32,000.00		\$ 32,000.00		\$ 30,000.00
Equipment Rental	\$1,000.00		\$ 1,000.00		\$ 1,000.00	
WMA 2021	\$165,000.00	\$165,000.00				\$ 5,000.00
NCCP-non grant revenue	\$7,500.00		\$ 7,500.00		\$ 7,500.00	
Road-Timing	\$15,000.00	\$10,000.00	\$ 20,000.00	\$ 10,000.00		
Indoor Meets	\$80,000.00	\$75,000.00	\$ 80,000.00	\$ 70,000.00	\$ 85,000.00	\$ 65,000.00
Mini Legends	\$30,000.00	\$30,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00
Awards Evening	\$10,000.00	\$20,000.00	\$ 10,000.00	\$ 20,000.00	\$ -	\$ -
Business Development	\$32,000.00	\$16,000.00	\$ 32,000.00	\$ 16,000.00	\$ 26,000.00	\$ 12,000.00
Casino	\$70,000.00				\$ 70,000.00	
T.O.P.	\$225,000.00	\$225,000.00	\$ 225,000.00	\$ 225,000.00		
Sub-Total	\$890,000.00	\$648,500.00	\$ 721,500.00	\$ 547,300.00	\$ 408,500.00	\$ 169,000.00
COMPETITIONS/TEAMS						
Provincial Teams (Youth/Midget)	\$60,000.00	\$60,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
WCSG 2019	\$25,000.00	\$25,000.00			\$ 17,500.00	\$ 17,500.00
WCSG 2019 ASC Grant	\$40,000.00	\$40,000.00			\$ 45,000.00	
Legions	\$5,000.00	\$5,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
Sub-Total	\$130,000.00	\$130,000.00	\$ 55,000.00	\$ 55,000.00	\$ 107,500.00	\$ 62,500.00
STAFF						
Payroll	\$65,000.00	\$296,935.00		\$ 265,000.00		\$ 245,000.00
Sub Total	\$65,000.00	\$296,935.00		\$ 265,000.00		\$ 245,000.00
OPERATIONAL EXPENSES						
Legal Expense		\$4,000.00		\$ 2,500.00		\$ 2,500.00
AGM		\$2,500.00		\$ 2,500.00		\$ 1,800.00
Board/Committee Expenses		\$5,500.00		\$ 5,500.00		\$ 5,500.00
Strategic Plan		\$7,500.00		\$ 7,500.00		\$ 7,500.00
Marketing		\$5,000.00		\$ 4,000.00		\$ 7,500.00
Athletics Canada Meetings		\$8,500.00		\$ 7,500.00		\$ 6,000.00
Professional Development		\$10,000.00		\$ 10,000.00		\$ 8,000.00
Program Staff Travel		\$4,000.00		\$ 4,000.00		\$ 4,000.00
Staff Expenses		\$4,000.00		\$ 4,000.00		\$ 2,500.00
Sub-total		\$51,000.00		\$ 47,500.00		\$ 45,300.00
ALBERTA SPORT CONNECTION FUNDING						
Athlete Carding	\$65,000.00	\$65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Sport Outreach	\$7,000.00	\$7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Prov. Champ/Prov. Team Staffing	\$5,000.00	\$5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
NCCP	\$5,000.00	\$5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Officials Development	\$12,000.00	\$12,000.00	\$ 9,000.00	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00
Base Grant	\$119,580.00		\$ 134,970.00		\$ 143,970.00	
Sub-total	\$213,580.00	\$94,000.00	\$ 223,470.00	\$ 88,500.00	\$ 230,970.00	\$ 87,000.00
TOTAL REVENUE	\$1,290,862.00		\$ 999,970.00		\$ 746,970.00	
TOTAL EXPENSES		\$1,219,635.00		\$ 1,003,300.00		\$ 608,800.00
NET INCOME	\$71,227.00		-\$ 3,330.00		\$ 138,170.00	