

BCFA 2016/2017 Fiscal Year Proposed Budget

INCOME		Budgeted Amounts
Carry Over	Carry over 2016/17	<u>\$75,793.00</u>
Grants	Via Sport Grant	\$46,320.00
	Hosting Grant BC	
	Gaming Grant - Development Programs	\$10,000.00
	Gaming Grant - Competition Access	\$10,000.00
	Gaming Grant - High Performance	\$20,000.00
	Gaming Grant Capacity and infrastructure	\$20,000.00
	Heritage Canada Grant	\$40,000.00
Earned Inc.	Registration fees (provincials)	\$10,000.00
	Registration fees (World Cup)	\$25,000.00
	Corporate support (world cup)	\$8,000.00
Membership	Member Dues	\$16,000.00
	Club Dues	\$1,300.00
	TOTAL INCOME	<u>\$206,620.00</u>
	TOTAL AVAILABLE	<u>\$282,413.00</u>
	PERCENTAGE FROM VIA SPORT	22.42%
	PERCENTAGE FROM BC GRANTS	29.04%
	PERCENTAGE FROM FEDERAL GRANTS	19.36%
	PERCENTAGE SELF GENERATED	29.18%
EXPENSES		
Operations	Accounting	\$6,000.00
	Bank Charges	\$100.00
	Insurance	\$12,000.00
	CFF Fees	\$550.00
	Travel Expenses	\$4,000.00
	Contingency Fund	\$5,000.00
	Administration	\$5,000.00
	Website	\$150.00
	TOTAL OPERATIONS	<u>\$32,800.00</u>
Programs	Participation Programs	\$12,000.00
	HP Coaching	\$50,000.00
	HP Athlete Development	\$30,000.00
	Coach Development	\$5,000.00
	Referee Development	\$2,000.00
	Equipment Purchase	\$5,000.00
	Equipment Repair	\$1,000.00
	Camps	\$10,000.00
Competitions	Tournament Rental	\$18,125.00
	Tournament Referees	\$50,000.00
	Tournament other	\$50,000.00

TOTAL PROGRAMS

\$233,125.00

\$265,925.00

BALANCE

\$16,488.00

Program Portion as % of

budget is:

87.67%

NOTES

CONFIRMED
TBD
PROJECTED
PROJECTED
PROJECTED
PROJECTED FOR GRAND PRIX

PROJECTED
PROJECTED
Hotel support
Based on 400 members

Annual financial report
bank fees
insurance fees, participants insurance

Board travel (AGM / other)

Finances, admin support

developmental programs
salary , per diems, travel
competition support HP
education, coaching courses and clinics

HP Camps, Mt Washington, Sunday Camps
Oval / Dynamo
travel, hotel, per diems
food, supplies, fees

