

BCFA 2018/2019 Fiscal Year Proposed Budget

INCOME		Budgeted Amounts	NOTES
Carry Over	Carry over 2017/18		\$55,256.00
Grants	Via Sport Grant	\$46,320.00	CONFIRMED
	Hosting Grant BC	\$8,000.00	Applied for
	Richmond Hosting Grant	\$2,500.00	Applied for
	Gaming Grant - Development Programs	\$10,000.00	CONFIRMED
	Gaming Grant - Competition Access	\$10,000.00	CONFIRMED
	Gaming Grant - High Performance	\$20,000.00	CONFIRMED
	Gaming Grant Capacity and infrastructure	\$20,000.00	CONFIRMED
	Heritage Canada Grant	\$50,000.00	CONFIRMED
Earned Inc.	Registration fees (provincials)	\$10,000.00	PROJECTED
	Registration fees (World Cup)	\$30,000.00	PROJECTED
	Corporate support (world cup)	\$10,000.00	Hotel support
Membership	Member Dues	\$24,000.00	Based on 600 members
	Club Dues	\$1,300.00	
TOTAL INCOME			\$242,120.00
TOTAL AVAILABLE			\$297,376.00
	PERCENTAGE FROM VIA SPORT	19.13%	
	PERCENTAGE FROM BC GRANTS	28.09%	
	PERCENTAGE FROM FEDERAL GRANTS	20.65%	
	PERCENTAGE SELF GENERATED	31.10%	
EXPENSES			
Operations	Accounting	\$3,000.00	Annual financial report
	Bank Charges	\$100.00	bank fees
	Insurance	\$9,000.00	insurance fees, participants insurance
	Sport BC Fees	\$500.00	
	CFF Fees	\$550.00	
	Travel Expenses	\$4,000.00	Board travel (AGM / other)
	Administration	\$10,000.00	Finances, admin support
	Website	\$400.00	
TOTAL OPERATIONS		\$27,550.00	
Programs	Participation Programs	\$12,000.00	developmental programs
	HP Coaching	\$50,000.00	salary , per diems, travel
	HP Athlete Development	\$20,000.00	competition support HP
	Coach Development	\$5,000.00	education, coaching courses and clinics
	Referee Development	\$2,500.00	
	Equipment Purchase	\$5,000.00	
	Equipment Repair	\$1,000.00	
	Camps	\$5,000.00	HP Camps, Mt Washington, Sunday Camps
Competitions	Tournament Rental	\$18,125.00	Oval / Dynamo
	Tournament Referees	\$50,000.00	travel, hotel, per diems
	Tournament other	\$35,000.00	food, supplies, fees
TOTAL PROGRAMS		\$203,625.00	
			\$231,175.00
BALANCE			\$66,201.00
Program Portion as % of	budget is:		88.08%