

BCFA 2019/2020 Fiscal Year Proposed Budget

INCOME		Budgeted Amounts	NOTES
Carry Over	Carry over 2018/19		\$42,704.72
Grants	Via Sport Grant	\$46,320.00	CONFIRMED
	Via Sport Hosting Grant BC	\$10,000.00	CONFIRMED
	Gaming Grant	\$60,000.00	CONFIRMED
	Richmond sport hosting	\$2,500.00	PROJECTED
	Heritage Canada Grant	\$50,000.00	PROJECTED FOR GRAND PRIX
Earned Inc.	Registration fees (provincials)	\$12,551.87	CONFIRMED
	Registration fees (World Cup)	\$30,000.00	PROJECTED
	Corporate support (world cup)	\$8,500.00	PROJECTED
	Corporate Support (Vango one time)	\$20,000.00	CONFIRMED
	Corporate support (Vango membership rebate)	\$13,000.00	Based on 650 members
	Canada Cup hosting Fee	\$2,500.00	September Canada Cup
Membership	Member Dues	\$26,000.00	Based on 650 members
	Club Dues	\$1,300.00	
TOTAL INCOME			\$282,671.87
TOTAL AVAILABLE			\$325,376.59
	PERCENTAGE FROM VIA SPORT	19.92%	
	PERCENTAGE FROM BC GRANTS	21.23%	
	PERCENTAGE FROM CITY GRANTS	0.88%	
	PERCENTAGE FROM FEDERAL GRANTS	17.69%	
	PERCENTAGE SELF GENERATED	27.72%	
EXPENSES			
Operations	Accounting	\$2,500.00	Annual financial report
	Bank Charges	\$100.00	bank fees
	Insurance	\$9,000.00	insurance fees, participants insurance
	CFF Fees	\$250.00	
	Sport BC Fees	\$1,050.00	
	Travel Expenses	\$2,000.00	Board travel (AGM / other)
	Administration	\$18,000.00	Finances, admin support
	Website	\$150.00	
TOTAL OPERATIONS		\$33,050.00	
Programs	Participation Programs	\$18,000.00	developmental programs
	Membership initiative	\$22,750.00	Club bonuses
	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	\$2,000.00	
	Equipment Purchase	\$10,000.00	
	Equipment Repair	\$1,000.00	
	Camps	\$5,000.00	
Competitions	Tournament Rental	\$13,125.00	
	Tournament Referees	\$50,000.00	travel, hotel, per diems
	Tournament other	\$50,000.00	food, supplies, fees
TOTAL PROGRAMS		\$246,875.00	
			\$279,925.00
PROJECTED YEAR END BALANCE			\$45,451.59
Program Portion as % of	budget is:		88.19%