

## BCFA 2024/2025 Fiscal Year Proposed Budget

INCOME		Budgeted	Notes
Carry Over	Carry over 2023/2024		CA\$85,388.49
Government Grants	Via Sport Grant	\$46,320.00	projected
	Gaming Grant - Development Program	\$30,000.00	Received
	Heritage Canada Grant	\$100,000.00	projected
	BCFFE grant	\$25,900.00	confirmed
	<b>Sub Total, Revenue from grants</b>		<b>CA\$202,220.00</b>
Earned Revenue	Richmond Hosting Grant	\$57,500.00	projected
	Vancouver Sports Hosting Grant	\$75,000.00	Approved
	Registration fees (Provincials)	\$8,000.00	projected
	Registration fees (World Cup)	\$50,000.00	projected
	Corporate support (World cup)	\$10,000.00	projected
	Member Dues	\$18,000.00	projected
	Club Dues	\$3,000.00	projected
	<b>Sub Total Self Generated Revenue</b>		<b>CA\$221,500.00</b>
	<b>TOTAL AVAILABLE</b>		<b>CA\$509,108.49</b>
<b>EXPENSES</b>			
Operations	Accounting	\$2,000.00	
	Bank Charges	\$75.00	
	Insurance	\$10,635.00	Actual
	CFF Fees	\$550.00	
	Sport BC fees	\$1,000.00	
	Office Supplies	\$2,000.00	
	Administration	\$30,000.00	
	Communication/Social Media	\$4,500.00	
	Vancouver World Cup Social Media & Website	\$10,000.00	
		\$3,500.00	
	<b>Total Operations</b>		<b>\$64,260.00</b>
Programs	Participation Membership Programs	\$10,000.00	Developmental programs
	Safe Sport Training	\$10,000.00	
	HP Coaching	\$30,000.00	Salary, per diems, travel

	Athlete and Coach Support	\$20,000.00	
	HP Athlete Development	\$42,000.00	Competition support HP
	Coach Development	\$5,000.00	Developmental programs
	Referee Development	\$3,000.00	Developmental programs
	Equipment Purchase	\$10,000.00	
	Camps	\$2,000.00	Developmental programs
Competitions	Tournament Rental	\$90,000.00	Venue rent
	Tournament Referees	\$85,000.00	Travel, hotel, per diems
	Tournament other	\$130,000.00	Food, supplies, fees
	<b>Totak Programs</b>		<b>\$437,000.00</b>
	<b>TOTAL EXPENSES</b>		<b>\$501,260.00</b>
	<b>BALANCE</b>		<b>\$7,848.49</b>

**BCFA 2023/2024 Fiscal Year Proposed Budget**

<b>INCOME</b>		<b>Budgeted Amounts</b>	<b>NOTES</b>
<b>Carry Over</b>	Carry over 2022/2023	\$118,437.00	
Government Grants:	Via Sport Grant	\$46,320.00	<i>projected</i>
	Gaming Grant - Development Programs	\$60,000.00	<i>projected</i>
	BCFFE grant	\$31,000.00	confirmed
	Heritage Canada Grant	\$100,000.00	<i>projected</i>
	<b>Sub Total, Revenue from grants</b>		<b>\$237,320.00</b>
Earned Inc.	Vancouver hosting support	\$100,000.00	<i>projected</i>
	Registration fees (provincials)	\$10,000.00	<i>projected</i>
	Registration fees (World Cup)	\$49,600.00	<i>projected</i>
	Corporate support (world cup)	\$10,000.00	<i>projected</i>
	Member Dues	\$18,000.00	<i>projected</i>
	Club Dues	\$1,300.00	
	<b>Sub Total Self Generated Revenue</b>		<b>\$188,900.00</b>
	<b>TOTAL INCOME</b>		<b>\$426,220.00</b>
	<b>TOTAL AVAILABLE</b>		<b>\$544,657.00</b>
	<b>PERCENTAGE FROM VIA SPORT</b>	<b>10.87%</b>	
	<b>PERCENTAGE FROM BC GRANTS</b>	<b>32.22%</b>	
	<b>PERCENTAGE FROM FEDERAL GRANTS</b>	<b>23.46%</b>	
	<b>PERCENTAGE SELF GENERATED</b>	<b>20.86%</b>	
<b>EXPENSES</b>			
Operations	Accounting	\$2,000.00	Annual financial report
	Bank Charges	\$100.00	Bank fees
	Insurance	\$8,565.00	Insurance fees, participants insurance
	CFF Fees	\$550.00	
	Sport BC fees	\$1,000.00	
	Travel Expenses	\$8,000.00	Board travel (AGM / other)

	Administration	\$24,000.00	Finances, admin support
	Communications/media	\$2,000.00	
	Website	\$3,500.00	
	<b>TOTAL OPERATIONS</b>	<b>\$49,715.00</b>	
Programs	Participation Programs	\$20,000.00	Developmental programs
	Safe Sport Training	\$10,000.00	
	HP Coaching	\$40,000.00	Salary, per diems, travel
	Coach Travel	\$20,000.00	Olympic ear Travel as approved
	HP Athlete Development	\$12,000.00	Competition support HP
	Coach Development	\$15,000.00	Developmental programs
	Referee Development	\$3,000.00	Developmental programs
	Equipment Purchase	\$20,000.00	Developmental programs
	Camps	\$2,000.00	Developmental programs
Competitions	Tournament Rental	\$35,000.00	Venue rent
	Tournament Referees	\$75,000.00	Travel, hotel, per diems
	Tournament other	\$150,000.00	Food, supplies, fees
	<b>TOTAL PROGRAMS</b>	<b>\$402,000.00</b>	
		<b>\$451,715.00</b>	
	<b>BALANCE</b>	<b>\$92,942.00</b>	

Program Portion as % of

budget is:

88.99%

	2021-22	
<b>REVENUE</b>		
grant federal government	\$0.00	(cancelled due to COVID)
grant provincial government	\$46,320.00	
Hosting grant	\$0.00	(cancelled due to COVID)
<b>grant gaming branch</b>	<b>\$60,000.00</b>	
program income	\$12,285	(reduced due to COVID)
<b>Sub Total</b>	<b>\$118,605.00</b>	
in kind income	\$2,500.00	(volunteer hours at \$50 per hour)
<b>Total Revenue</b>	<b>\$121,105.00</b>	
<b>NSES - gaming grant programs</b>		
<b>Development Program</b>		
participation programs	\$12,135	
<b>Competition Access</b>		
Venue costs		
Officials	\$0.00	
other	\$0.00	
<b>High Performance program</b>		
Coaching	\$37,500.00	
HP Support - competitions	\$1,735.00	
athletes support	\$1,250.00	
<b>Capacity and Infrastructure</b>		
Equipment	\$40,320.00	
Coach Development	\$21,231.07	
Referee / official Development	\$0.00	
Administrative / finance support	\$20,842.75	
Insurance fees	\$7,745.00	
Membership fees	\$1,247.50	
<b>Sub Total</b>	<b>\$144,006.32</b>	
in kind expenses	<b>\$2,500.00</b>	
<b>TOTAL EXPENSES</b>	<b>\$146,506.32</b>	

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BC PROVINCIA  
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**SUB TOTAL**

**TOTAL**

<u>Surplus/Deficit</u>	<u>-\$25,401.32</u>	
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**ASSOCIATION**

**CONTRIBUTIONS 2020\_21**

<b>DESCRIPTION</b>	<b>HOURS</b>	<b>RATE</b>	<b>VALUE</b>
ASSOCIATION - TBD (POST COVID RESTRICTIONS)	0	\$20.00	\$0.00
ASSOCIATION GRAND PRIX	0	\$20.00	\$0.00
	<b><u>0</u></b>		<b><u>\$0.00</u></b>

**CONTRIBUTIONS**

<b>RATE</b>	<b>VALUE</b>	<b>HOURS</b>	<b>RATE</b>	<b>VALUE</b>
ASSOCIATION - JUNE 2013		0	\$25.00	\$0.00
ASSOCIATION GRAND PRIX		0	\$25.00	\$0.00
ASSOCIATION		100	\$25.00	\$2,500.00
		<b><u>100</u></b>		<b><u>\$2,500.00</u></b>
		<b><u>100</u></b>		<b><u>\$2,500.00</u></b>