

## 2020 - 2021 Budget - FINAL

### Revenue

#### Registration

NGSL (U6, U8 - 2 day)	\$	7,494.08
NGSL (U10 - 2 day)	\$	9,605.35
NGSL (U12 - 2 day)	\$	7,546.28
Regional (U14 - 21, 2 day)	\$	18,071.91
Provincial (U14, U16, U18, 2 day)	\$	-
Masters	\$	-
General Membership	\$	40.00
Enhanced Program	\$	5,000.00

Note 1

<b>Total Registration Fees</b>	<b>\$</b>	<b>47,757.61</b>
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Emergency Loan	\$	40,000.00
Grant Programs	\$	4,000.00
Corporate Sponsorship	\$	12,000.00
Fundraising	\$	16,000.00
Casino		

Note 2

<b>Total Fundraising and Sponsorship</b>	<b>\$</b>	<b>72,000.00</b>
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#### Other Revenue

Interest	\$	-
Miscellaneous	\$	-

<b>Total Other Revenue</b>	<b>\$</b>	<b>-</b>
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<b>Total Revenue</b>	<b>\$</b>	<b>119,757.61</b>
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### Expenses

#### Coaching costs

Wages (Incl. Head Coach Salary)	\$	48,658.37
EI, CPP and WCB	\$	3,406.09
Travel Expenses and Fees (Fly-In Coaching)	\$	-
Travel Expenses (Racing & Training)		incl. in Race expenses
Vista Ridge Lift Passes	\$	-
Enhanced Program Costs		incl. in Head Coach Salary
Courses, Training & Annual Fees	\$	1,950.00

Note 3

Notes 4,5

<b>Total Coaching Costs</b>	<b>\$</b>	<b>54,014.45</b>
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**General & Administrative Expenses**

<b>Emergency Loan - repayment</b>		\$	30,000.00
Advertising & Promotions		\$	1,500.00
Corporate Sponsorship Recognition		\$	500.00
Awards & Appreciation		\$	800.00
Alberta Alpine AGM		\$	500.00
FMCSS AGM (Fall & Spring)		\$	100.00
Alberta Alpine Fees		\$	8,450.00
Amortization - Equipment		\$	500.00
Ski Shack		\$	250.00
Casino		\$	-
Interest & Banking Fees		\$	500.00
Office Supplies		\$	300.00
AB Alpine Bib, Teardown & Awards		\$	-
AB Alpine Club Fee & Director Insurance		\$	800.00
North Zone Equipment Rental Fees		\$	500.00
Race Trip Expenses (not Coaching wages)		\$	21,528.80
	NGSL Race 1	\$	2,930.00
	NGSL JJO	\$	5,950.00
	Regional Race 1	\$	2,958.80
	Regional Race 2	\$	2,560.00
	Regional Race 3	\$	1,390.00
	Time Trials (Arctic or Alberta Winter Games)	\$	-
	Regional Finals	\$	4,240.00
	Team Mountain Training	\$	-
	Will Kristman Epic Race	\$	1,500.00
<b>Note 7</b>	Dryland Training	\$	1,830.00
	Bookkeeping Fees	\$	300.00
<b>Note 8</b>	Equipment	\$	285.00
<b>Total General &amp; Administrative Expenses</b>		\$	<b>68,643.80</b>
<b>Total Expenses</b>		\$	<b>122,658.25</b>
<b>NET INCOME</b>		\$	<b>(2,900.64)</b>