

**BCFA 2020/2021 Fiscal Year Proposed Budget**

<b>INCOME</b>		<b>Budgeted Amounts</b>
<b>Carry Over</b>	Carry over 2020/21	\$99,705.00
	accounts receivable, CFF	\$17,493.00
	<b>Total Available</b>	<b>_____</b>
<b>BC Grants</b>	Via Sport Grant	\$46,320.00
	Hosting Grant BC	\$10,000.00
	Gaming Grant - Development Programs	\$60,000.00
	Heritage Canada Grant	\$50,000.00
	<b>Sub Total, Revenue from grants</b>	<b>_____</b>
<b>Earned Inc.</b>	City of richmond grant WC	\$3,000.00
	Registration fees (provincials)	\$10,000.00
	Registration fees (World Cup)	\$31,000.00
	Corporate support (world cup)	\$10,900.00
	Member Dues	\$12,000.00
	Club Dues	\$1,300.00
	<b>Sub Total Self Generated Revenue</b>	<b>_____</b>
<b>TOTAL INCOME</b>		<b>_____</b>
<b>TOTAL AVAILABLE</b>		<b>_____</b>
<b>PERCENTAGE FROM VIA SPORT</b>		<b>19.75%</b>
<b>PERCENTAGE FROM BC GRANTS</b>		<b>29.85%</b>
<b>PERCENTAGE FROM FEDERAL GRANTS</b>		<b>21.32%</b>
<b>PERCENTAGE SELF GENERATED</b>		<b>27.80%</b>
<b>EXPENSES</b>		
<b>Operations</b>	Accounting	\$2,500.00
	Bank Charges	\$100.00
	Insurance	\$10,000.00
	CFF Fees	\$550.00
	Sport BC fees	\$500.00
	Travel Expenses	\$0.00
	Administration	\$18,000.00
	Website	\$400.00
	<b>TOTAL OPERATIONS</b>	<b>_____</b>
<b>Programs</b>	Participation Programs	\$25,000.00
	HP Coaching	\$45,000.00
	HP Athlete Development	\$12,000.00
	Coach Development	\$5,000.00
	Referee Development	\$3,000.00
	Equipment Purchase	\$10,000.00
	Camps	\$2,000.00
<b>Competitions</b>	Tournament Rental	\$13,125.00
	Tournament Referees	\$55,000.00
	Tournament other	\$45,000.00
	Additional covid expenses	\$20,000.00

**TOTAL PROGRAMS**

**\$235,125.00**

**\$267,175.00**

**BALANCE**

**\$84,543.00**

**Program Portion as % of**

**budget is:**

**88.00%**

**NOTES**

confirmed  
PROJECTED  
confirmed  
PROJECTED

**\$166,320.00**

PROJECTED  
PROJECTED  
PROJECTED  
PROJECTED  
Based on 300members

**\$68,200.00**

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  
developmental programs  
developmental programs  
developmental programs  
venue rent  
travel, hotel, per diems  
food, supplies, fees  
anticipated for world cup

