

**BCFA 2022/2023 Fiscal Year Proposed Budget**

<b>INCOME</b>		<b>Budgeted Amounts</b>	
<b>Carry Over</b>	Carry over 2021/22		\$91,807.00
BC Grants	Via Sport Grant	\$46,320.00	
	Hosting Grant BC	\$8,000.00	
	Gaming Grant - Development Programs	\$60,000.00	
	Heritage Canada Grant	\$60,000.00	
	<b>Sub Total, Revenue from grants</b>		
Earned Inc.	City of richmond grant WC	\$3,000.00	
	Registration fees (provincials)	\$10,000.00	
	Registration fees (World Cup)	\$49,600.00	
	Corporate support (world cup)	\$15,000.00	
	Member Dues	\$12,000.00	
	Club Dues	\$1,300.00	
	<b>Sub Total Self Generated Revenue</b>		
	<b>TOTAL INCOME</b>		<b>\$265,220.00</b>
	<b>TOTAL AVAILABLE</b>		<b>\$357,027.00</b>
	<b>PERCENTAGE FROM VIA SPORT</b>	<b>17.46%</b>	
	<b>PERCENTAGE FROM BC GRANTS</b>	<b>25.64%</b>	
	<b>PERCENTAGE FROM FEDERAL GRANTS</b>	<b>22.62%</b>	
	<b>PERCENTAGE SELF GENERATED</b>	<b>33.14%</b>	
<b>EXPENSES</b>			
Operations	Accounting	\$1,500.00	
	Bank Charges	\$100.00	
	Insurance	\$8,000.00	
	CFF Fees	\$550.00	
	Sport BC fees	\$1,000.00	
	Travel Expenses	\$0.00	
	Administration	\$18,000.00	
	communications/media	\$1,000.00	
	Website	\$400.00	
	<b>TOTAL OPERATIONS</b>	<b>\$30,550.00</b>	
Programs	Participation Programs	\$20,000.00	
	HP Coaching	\$40,000.00	
	HP Athlete Development	\$12,000.00	
	Coach Development	\$5,000.00	
	Referee Development	\$3,000.00	
	Equipment Purchase	\$5,000.00	
	Camps	\$2,000.00	
Competitions	Tournament Rental	\$13,125.00	
	Tournament Referees	\$65,000.00	
	Tournament other	\$45,000.00	
	Additional covid expenses	\$20,000.00	
	<b>TOTAL PROGRAMS</b>	<b>\$230,125.00</b>	

**\$260,675.00**

**BALANCE**

**\$96,352.00**

**Program Portion as % of**

**budget is:**

**88.28%**

**NOTES**

confirmed  
confirmed  
*projected*  
*projected*

**\$174,320.00**

*projected*  
*projected*  
*projected*  
*projected*  
Based on 300members

**\$90,900.00**

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

