

**BCFA 2024/2025 Fiscal Year Proposed Budget**

INCOME		Budgeted	Notes
<b>Carry Over</b>	Carry over 2023/2024		<b>CA\$85,388.49</b>
<b>Government Grants</b>	Via Sport Grant	\$46,320.00	<i>projected</i>
	Gaming Grant - Development Programs	\$70,000.00	<i>projected</i>
	Heritage Canada Grant	\$100,000.00	<i>projected</i>
	BCFFE grant	\$25,900.00	confirmed
	<b>Sub Total, Revenue from grants</b>		<b>CA\$242,220.00</b>
<b>Earned Revenue</b>	Richmond Hosting Grant	\$50,000.00	<i>projected</i>
	Registration fees (Provincials)	\$8,000.00	<i>projected</i>
	Registration fees (World Cup)	\$50,000.00	<i>projected</i>
	Corporate support (World cup)	\$10,000.00	<i>projected</i>
	Member Dues	\$18,000.00	<i>projected</i>
	Club Dues	\$3,000.00	<i>projected</i>
	<b>Sub Total Self Generated Revenue</b>		<b>CA\$139,000.00</b>
	<b>TOTAL AVAILABLE</b>		<b>CA\$466,608.49</b>
<b>EXPENSES</b>			
<b>Operations</b>	Accounting	\$2,000.00	
	Bank Charges	\$75.00	
	Insurance	\$11,500.00	
	CFF Fees	\$550.00	
	Sport BC fees	\$1,000.00	
	Office Supplies	\$2,000.00	
	Administration	\$32,000.00	
	Communication/Social Media	\$4,500.00	
	Website	\$3,500.00	
	<b>Total Operations</b>		<b>\$57,125.00</b>
<b>Programs</b>	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	\$20,000.00	
	Camps	\$2,000.00	Developmental programs
<b>Competitions</b>	Tournament Rental	\$30,000.00	Venue rent
	Tournament Referees	\$85,000.00	Travel, hotel, per diems
	Tournament other	\$130,000.00	Food, supplies, fees
	<b>Totak Programs</b>		<b>\$387,000.00</b>
	<b>TOTAL EXPENSES</b>		<b>\$444,125.00</b>
<b>BALANCE</b>			<b>\$22,483.49</b>