

| 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 Programs | \$30,000.00 | projected |
| | Heritage Canada Grant | \$100,000.00 | projected |
| | BCFFE grant | \$25,900.00 | confirmed |
| | Sub Total, Revenue from grants | | CA\$202,220.00 |
| Earned Revenue | | | |
| | Richmond Hosting Grant | \$50,000.00 | projected |
| | 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 |
| | Sub Total Self Generated Revenue | | CA\$139,000.00 |
| TOTAL AVAILABLE | | | CA\$426,608.49 |
| EXPENSES | | | |
| Operations | 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 | |
| Total Operations | | | \$57,125.00 |
| 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 | \$20,000.00 | |
| | Camps | \$2,000.00 | Developmental programs |
| Competitions | Tournament Rental | \$30,000.00 | Venue rent |
| | Tournament Referees | \$85,000.00 | Travel, hotel, per diems |
| | Tournament other | \$130,000.00 | Food, supplies, fees |
| Totak Programs | | | \$387,000.00 |
| TOTAL EXPENSES | | | \$444,125.00 |
| BALANCE | | | -\$17,516.51 |