

# Ski NB Budget 2022-2023

**Budget**  
**2022\_2023**

## **REVENUE (Operations)**

Government Funding (CORE + SAP)	\$	45,600.00
Race start fees	\$	20,800.00
ACA & Ski NB Membership fees	\$	16,000.00
Alpine Canada (ACA) insurance	\$	10,470.00
Sponsorship	\$	5,000.00
Miscellaneous Revenue	\$	2,000.00
<b>TOTAL REVENUES (Operations)</b>	<b>\$</b>	<b>99,870.00</b>

## **REVENUE (Projects)**

Coaching Course Fees	\$	4,800.00
Coach & Officials Development	\$	2,080.00
Athlete Development	\$	3,120.00
U16 Nationals	\$	-
U16 Can Ams	\$	20,000.00
U14 Can Ams	\$	8,000.00
Whistler Cup	\$	5,000.00
FIS Races	\$	1,680.00
Poley Camp	\$	8,100.00
Crabbe Camp	\$	20,000.00
Ski NB ADP Program		\$52,910.00
Timing Equipment	\$	-
Fencing Equipment	\$	-
Canada Games	\$	15,677.00
Canada Games Legacy Funding	\$	91,272.00
Para-Alpine	\$	-
Go NB Learning Facilitator	\$	16,000.00
<b>TOTAL REVENUES (Projects)</b>	<b>\$</b>	<b>248,639.00</b>

**TOTAL REVENUE** **\$** **348,509.00**

## **EXPENSES (Operations)**

Executive Director	\$	24,000.00
Technical Director	\$	7,500.00
ACA & Ski NB Membership fees	\$	15,235.00
Alpine Canada (ACA) insurance	\$	10,470.00
Accounting & Legal	\$	3,500.00
Dues, Fees & Subscriptions	\$	400.00
Insurance	\$	2,500.00
Bank Services & Fees	\$	500.00
Office Supplies/Equipment	\$	400.00

Miscellaneous	\$	1,000.00
Bad Debts/Not Recoverable	\$	-
Travel & Meeting	\$	7,800.00
NB Race Club Support	\$	9,400.00
Office Rent	\$	4,215.00
Zoom	\$	276.00
Marketing	\$	1,000.00
Website support	\$	805.00
Cloud licenses	\$	800.00
<b>TOTAL EXPENSES (Operations)</b>	<b>\$</b>	<b>89,801.00</b>

**EXPENSES (Projects)**

Coaching Course Expenses for LF	\$	8,500.00
Coach & Officials Development	\$	2,080.00
Athlete Development	\$	3,120.00
CWG 2027 allocation	\$	6,250.00
Poley Camp	\$	6,800.00
Crabbe Camp	\$	16,400.00
U16 Nationals	\$	-
U16 Easterns	\$	20,000.00
U14 Can Ams	\$	8,000.00
Whistler Cup	\$	5,000.00
FIS Races	\$	1,680.00
Timing Equipment	\$	-
Fencing Equipment	\$	-
Canada Games		\$15,593.00
Canada Games Legacy	\$	93,747.00
Para-Alpine	\$	-
Ski NB ADP Program		\$51,650.00
Depreciation		
Special Projects - Cloud & Quickbooks migration	\$	3,750.00
<b>TOTAL EXPENSES (Projects)</b>	<b>\$</b>	<b>242,570.00</b>

**TOTAL EXPENSES** **\$** **332,371.00**

**NET PROFIT (LOSS)** **\$** **16,138.00**