

Ontario Weightlifting Association 2015-2016 Projected Budget

2015-2016 Projected Budget	
Income	
Club Memberships	\$ 5,000.00
Courses – NCCP	\$ 35,000.00
Ministry Base Funding	\$ 8,000.00
Individual Memberships	\$ 32,000.00
Competition Registration fees	\$ -
Hybrid Competition	\$ 2,000.00
Competition Sanction fees	\$ 1,700.00
Sponsorship/Misc Grants	\$ -
Referrer Fees	\$ 2,000.00
Other (OTF/OSRCF Grants)	\$ 25,000.00
Total Income	\$ 110,700.00
Expenses	
Contract - Administrator	\$ 26,000.00
Contract - Technical Administrator	\$ 13,500.00
Accounting / Audit	\$ 3,000.00
Insurance - Liability / D&O	\$ 5,000.00
Membership Dues - CWFHC / PSO	\$ 7,000.00
Office - administration / supplies	\$ 2,000.00
NCCP Courses - facilitators / general	\$ 17,000.00
Communications / Website	\$ 1,200.00
Competition Support	\$ 3,000.00
Coach Support (Evals)	\$ 5,000.00
Hybrid Award	\$ 2,000.00
Junior Athlete Support (CJC)	\$ 7,000.00
Senior Athlete Support (Bonus)	\$ 5,000.00
Coach - national travel expenses	\$ 5,000.00
Technical Officials - travel compensation	\$ 10,000.00
Junior Training Camp	\$ -
Senior Training Camp	\$ 4,000.00
Awards	\$ 1,000.00
Membership Recognition / Appreciation	\$ 500.00
Service Processing Fees	\$ -
Bank fees	\$ 200.00
Total Expenses	\$ 117,400.00
	-\$ 6,700.00

2016-2017 Projected Budget

2016-2017 Projected Budget	
Income	
Club Memberships	\$ 6,000.00
Courses – NCCP	\$ 30,000.00
Ministry Base Funding	\$ 8,000.00
Individual Memberships	\$ 35,000.00
Competition Registration fees	\$ -
Hybrid Competition	\$ 2,000.00
Competition Sanction fees	\$ 1,700.00
Sponsorship/Misc Grants	\$ -
Referee Fees	\$ 2,000.00
Other	\$ -
Total Income	\$ 84,700.00
Expenses	
Contract - Adminstrator	\$ 26,000.00
Contract - Team Manager CJC/CSC	\$ 2,000.00
Accounting / Audit	\$ 3,000.00
Insurance - Liability / D&O	\$ 5,000.00
Membership Dues - CWFHC / PSO	\$ 7,000.00
Office - adminstration / supplies	\$ 2,000.00
NCCP Courses - facilitators / general e	\$ 17,000.00
Communications / Website	\$ 1,200.00
Competition Support	\$ 3,000.00
Coach Support (Evals)	\$ 5,000.00
Hybrid Award	\$ 2,000.00
Junior Athlete Support (CJC)	\$ 5,000.00
Senior Athlete Support (Bonus)	\$ 5,000.00
Coach - national travel expenses	\$ 5,000.00
Technical Officials - travel compensati	\$ 10,000.00
Junior Training Camp	\$ 2,000.00
Senior Training Camp	\$ 4,000.00
Awards	\$ 1,000.00
Membership Recognition / Appreciat	\$ 500.00
Service charges	\$ -
Bank fees	\$ 200.00
Total Expenses	\$ 105,900.00
	-\$ 21,200.00