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| **2015 WESTERN CANADA SUMMER GAMES FINANCIAL STATEMENT** | | | |
| EXPENSES | | | PROJECTED | ACTUAL |
| ***Staff*:** | | |  |  |
|  | | Coaches' Honoraria | *2600* | *2480* |
|  | | Managers' Honoraria | *550* | *1200* |
|  | | Professional Development | *225* | *320* |
| ***Selection/Training*:** | | |  |  |
|  | | Summer Camp: 5 days @ Wilderness Edge  Food/ Facility Rental (mat space), Accommodations for wrestlers, coaches, chaperones, Northern travellers  Physio, snacks, ice | *10,000* | *11,309.88* |
|  | | Fall Camp: Facility Rental  Operation (snacks/ teambuilding activity) | *400*  *0* | *0*  *416.17* |
|  | | Spring Camp:  Operation (snacks/ teambuilding): $552.11  Billets’ Meals, in-town gas: $475.76  YMCA Usage/ Showers (Billets): $148 | *0* | *1175.87* |
|  | | Sport Science support  Nutritionist: $130 + $260  Sport Psychology: $315  Strength & Conditioning: $80.60 + $614  Physio: $88 | *1000* | *1487.60* |
|  | | Travel Support | *500* | *235.36* |
|  | | Summer Training Facility Permit (WSD) | *0* | *50* |
| Pre-Games Competition: In Province | | |  |  |
|  | | Facility rental: Trials | *400* | *577* |
|  | | Officials | *500* | *480* |
|  | | Northern Travel support: (under summer camp) | *1500* | *0* |
|  | | Medical Staff | *0* | *120* |
| Pre-Games Competition: Out of Province | | |  |  |
|  | | Travel: Dryden (other trips not available)  Bus/ per diem/ hotel room subsidy | *3000* | *2992* |
|  | | Subsidize Nationals-Fredericton  3X $200 athlete subsidy: $600  Coach Travel | *2000* | *2252* |
| Equipment: Please list | | |  |  |
|  | | * *Mat tape & Cleaner* | *100* | *320* |
|  | | * *Medical Bag supplies: tape, bandages etc.* | *0* | *86.06* |
| ***Uniforms****:* | | |  |  |
|  | | Competitive: 22 X $60 (actual ~$90) | *1320* | *2113* |
|  | | Walkout: 25 X $200 (actual: 19 X $200) | *5000* | *3808* |
| Other Expenses: Please list | | |  |  |
|  | | * Office / printing | *200* | *341.04* |
|  | | * Travel to games: 25 X $500 | *12,500* | *0* |
|  | | * Swag: Embroidered sweat towels, journals | *823* | *294.07* |
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| TOTAL EXPENSES | | | ***42, 618.00*** | ***32058.05*** |

1. **FINANCIAL STATEMENT** cont’d

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| REVENUE | | PROJECTED | ACTUAL |
| ***Athlete Fees*:** | |  |  |
|  | Summer Camp: 22 team members X $125  15 non-team members X $250 | *2750*  *3750* | *2890* |
|  | Fall Camp Registration | *1000* | *630* |
|  | Spring Camp Registration | *0* | *770* |
|  | Dryden | *0* | *2900* |
|  | Uniforms 22 X $300 (Actual: 16 X $238) | *6600* | *3808* |
|  | Travel to games @ 50% 22 X $285.50 | *6259* | *0* |
| ***Fundraising:*** | |  |  |
|  | Bingos: 2 X $1500 @ 65% keep | *3000* | *1950* |
| ***Funding from:*** | |  |  |
|  | Provincial Sport Organization grant | *3259* | *913.05* |
|  | Performance Enhancement Program (P.E.P) | *1000* | *510* |
|  | 2015 WCSG Development Grants Phase I & 11 | *14000* | *6257*  *6300* |
|  | 2015 WCSG Enrichment Funding | *0* | *4500* |
| Competitions | |  |  |
|  | Trials Tournament $15/ registrant | *1000* | *315* |
| Other | |  |  |
|  | Billets’ Meal Surcharge (Spring Camp) | *0* | *315* |
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| **TOTAL REVENUE** | | *42,618* | *32058.05* |