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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 EdgeFood/ Facility Rental (mat space), Accommodations for wrestlers, coaches, chaperones, Northern travellers Physio, snacks, ice | *10,000* | *11,309.88* |
|  | Fall Camp: Facility RentalOperation (snacks/ teambuilding activity) | *400**0* | *0**416.17* |
|  | Spring Camp: Operation (snacks/ teambuilding): $552.11Billets’ Meals, in-town gas: $475.76YMCA Usage/ Showers (Billets): $148 | *0* | *1175.87* |
|  | Sport Science supportNutritionist: $130 + $260Sport Psychology: $315Strength & Conditioning: $80.60 + $614Physio: $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-Fredericton3X $200 athlete subsidy: $600Coach 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 $12515 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* |