

**BOBSLEIGH CANADA SKELETON
PROPOSED BUDGET
FISCAL YEAR APRIL 1, 2009 TO MARCH 31, 2010**

REVENUES	Budgeted 2008-09	Actual 2008-09	Over/(Under) 2008-09	Budgeted 2009-10	Over/(Under) 2008-09 Actual
Canadian Sport Centre	270,000.00	280,128.83	10,128.83	427,000.00	146,871.17
Sport Canada	444,253.08	444,253.08	-	456,750.00	12,496.92
OTP	1,556,250.00	1,656,563.00	100,313.00	1,836,561.00	179,998.00
OTP Top Secret	229,000.00	237,000.00	8,000.00	125,000.00	(112,000.00)
COC Excellence	458,000.00	458,000.00	-	-	(458,000.00)
OLCF	55,000.00	50,000.00	(5,000.00)	48,875.00	(1,125.00)
CAC	6,700.00	8,900.00	2,200.00	6,700.00	(2,200.00)
Pacific Sport	57,000.00	57,000.00	-	57,000.00	-
Total Grants	3,076,203.08	3,191,844.91	115,641.83	2,957,886.00	(233,958.91)
Visa	355,000.00	355,000.00	-	365,000.00	10,000.00
Dow Chemical	23,334.50	23,333.34	(1.16)	26,640.00	3,306.66
Shaw Cable	75,000.00	75,000.00	-	100,000.00	25,000.00
Tourism Alberta	11,000.00	11,256.63	256.63	-	(11,256.63)
Total Sponsorships	464,334.50	464,589.97	255.47	491,640.00	27,050.03
FIBT Event Contributions	55,000.00	70,000.00	15,000.00	64,000.00	(6,000.00)
FIBT Prize Monies	82,000.00	46,950.00	(35,050.00)	43,000.00	(3,950.00)
Total FIBT	137,000.00	116,950.00	(20,050.00)	107,000.00	(9,950.00)
Bank Interest	100.00	-	(100.00)	100.00	100.00
Investment Interest	2,900.00	3,850.00	950.00	2,000.00	(1,850.00)
Total Interest	3,000.00	3,850.00	850.00	2,100.00	(1,750.00)
Events	149,100.00	165,970.00	16,870.00	123,300.00	(42,670.00)
Membership Fees	1,500.00	1,693.37	193.37	1,500.00	(193.37)
Skeleton Athlete Fees	78,000.00	65,471.45	(12,528.55)	18,000.00	(47,471.45)
Bobsleigh Athlete Fees	102,000.00	106,500.00	4,500.00	144,000.00	37,500.00
Total Athlete Fees	180,000.00	171,971.45	(8,028.55)	162,000.00	(9,971.45)
Rebates (Travel, GST, VAT)	20,000.00	87,654.28	67,654.28	30,000.00	(57,654.28)
Skeleton Equipment Sales	6,750.00	4,614.98	(2,135.02)	-	(4,614.98)
Bobsleigh Equipment Sales	-	39,478.00	39,478.00	-	(39,478.00)
Total Equipment Sales	6,750.00	44,092.98	37,342.98	-	(44,092.98)
Total 2010 Olympic Ticket Sales	-	12,267.50	12,267.50	36,802.00	24,534.50
Total Revenue	4,037,887.58	4,260,884.46	222,996.88	3,912,228.00	(348,656.46)

EXPENDITURES	Budgeted 2008	Actual 2008	Over/(Under) 2008	Over/(Under) 2008 Actual
National Team Bobsleigh	659,000.00	790,109.00	131,109.00	(174,564.00)
National Team Skeleton	456,000.00	512,641.00	56,641.00	(65,464.00)
Development Bobsleigh	223,065.00	232,986.00	9,921.00	(17,721.00)
Development Skeleton	136,886.00	113,880.00	(23,006.00)	(55,066.00)
Recruitment/Sport Participation	10,000.00	16,427.00	6,427.00	(6,427.00)
Starts and Strength	60,000.00	63,588.76	3,588.76	31,061.24
Performance Services (IST)	325,750.00	376,509.00	50,759.00	81,491.00
Pacific Sport	57,000.00	46,250.00	(10,750.00)	(21,807.00)
BCS Program Staff and Coaches	821,152.00	770,653.00	(50,499.00)	124,469.00
BCS Administration Staff	330,165.00	290,907.00	(39,258.00)	25,738.00
Administration	68,865.00	89,000.00	20,135.00	(13,325.00)
Insurance	58,600.00	53,166.27	(5,433.73)	4,077.73
Equipment	125,000.00	151,000.00	26,000.00	33,875.00
Workshop	165,000.00	161,237.00	(3,763.00)	(131,237.00)
Marketing/Communications	41,360.00	49,664.00	8,304.00	(14,104.00)
Officials Programs	5,000.00	3,386.00	(1,614.00)	1,614.00
Meetings/Representation	36,500.00	41,842.00	5,342.00	(20,592.00)
Athlete Programs (FIBT prize monies)	82,000.00	42,929.00	(39,071.00)	71.00
Official Languages	4,500.00	4,550.00	50.00	2,950.00
Long Term Athlete Development	11,500.00	12,000.00	500.00	(500.00)
OTP Top Secret	229,000.00	247,239.00	18,239.00	(122,239.00)
OTP Home Field Advantage	25,000.00	28,023.00	3,023.00	(28,023.00)
OTP Whistler Performance Technology	25,000.00	25,123.00	123.00	(25,123.00)
Events	81,000.00	104,538.00	23,538.00	15,357.00
Depreciation	-	-	-	-
2010 Olympic Tickets/Hotels	-	12,267.50	12,267.50	43,722.50
Coaching/Staff Pro Development	-	19,709.67	19,709.67	13,009.67
Total expenses	4,037,343.00	4,259,625.20	222,282.20	(344,775.20)
Net Gain/Loss	544.58	1,259.26	714.68	(2,622.00)