



# Alberta Amateur Speed Skating Association

DRAFT Budget 2021-2022 PROPOSED AASSA board to approve

April 2021 - March 2022

	TOTAL
Income	
4100 Administration Revenue	
4105 AASSA Membership	20,000.00
4115 GST Rebate	1,200.00
4120 Bank Interest	25.00
<b>Total 4100 Administration Revenue</b>	<b>21,225.00</b>
4150 Speed Skating Canada Revenue	
4151 SSC Membership	10,000.00
<b>Total 4150 Speed Skating Canada Revenue</b>	<b>10,000.00</b>
4200 Alberta Sport Revenue	
4210 Association Development Grant	65,000.00
4250 Arctic Winter Games	5,900.00
<b>Total 4200 Alberta Sport Revenue</b>	<b>70,900.00</b>
4300 Casino Revenue	56,303.96
4440 OCC Legacy Grant	5,000.00
4450 Membership Development Revenue	0.00
4500 Officials Revenue	3,000.00
4510 Officials Development Fees	2,000.00
4530 Equipment Rental	500.00
<b>Total 4500 Officials Revenue</b>	<b>5,500.00</b>
4600 Coaches Revenue	
4610 Coaching Courses	1,000.00
<b>Total 4600 Coaches Revenue</b>	<b>1,000.00</b>
4700 Skaters Revenue	
4750 Uniforms	1,000.00
<b>Total 4700 Skaters Revenue</b>	<b>1,000.00</b>
Sales	2,500.00
<b>Total Income</b>	<b>\$173,428.96</b>
<b>GROSS PROFIT</b>	<b>\$173,428.96</b>
Expenses	
6100 Administration Expenses	
6110 Office Supplies	250.00
6115 Furniture & Equipment	3,500.00
6120 Speed Skating Canada Membership	10,000.00
6121 Winsport Membership	50.00
6125 Insurance	4,000.00
6135 Website & IT Services	500.00
6150 Postage & Courier	100.00
6160 Staff & Volunteer Expenses	
6161 Technical Director	2,500.00
6163 Volunteer Expenses	500.00
6164 honourariums	1,000.00
<b>Total 6160 Staff &amp; Volunteer Expenses</b>	<b>4,000.00</b>
6165 Bank Charges	750.00
6170 Meetings	



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6171 AASSA AGM	2,500.00
6172 SSC AGM	1,000.00
6173 Planning Meetings	750.00
6174 Skater Development Committee	1,000.00
6175 Officials Development Committee	1,000.00
6176 Executive Committee	750.00
<b>Total 6170 Meetings</b>	<b>7,000.00</b>
6180 Volunteer & Skater Recognition	1,500.00
<b>Total 6100 Administration Expenses</b>	<b>31,650.00</b>
6127 Director's Insurance	5,000.00
6167 Training - Safe Sport	3,000.00
6200 Alberta Sport Grant Expenses	
6240 Alberta Winter Games Expenses	4,000.00
6250 Arctic Winter Games Expenses	5,900.00
6280 Event Support Program (Hosting Grant) Expenses	0.00
6285 Coach & Officials Grant Expenses	0.00
<b>Total 6200 Alberta Sport Grant Expenses</b>	<b>9,900.00</b>
6400 Marketing Expenses	2,000.00
6450 Membership Development Expense	2,000.00
6475 Communications Expense	1,000.00
6500 Officials Expenses	
6540 Officials Clinics	1,500.00
6560 Travel Expenses	2,000.00
<b>Total 6500 Officials Expenses</b>	<b>3,500.00</b>
6600 Coaches Expenses	
6610 Coaches Courses	500.00
6630 Coaches Travel Expenses	4,000.00
6690 Other Coaches Expenses	1,000.00
<b>Total 6600 Coaches Expenses</b>	<b>5,500.00</b>
6700 Skaters Expenses	
6710 Camps	1,500.00
6720 Competitions - Short Track	1,000.00
6730 Competitions - Long Track	1,000.00
6740 Athlete Subsidies	
6741 Athlete Subsidies - Long Track	15,000.00
6742 Athlete Subsidies - Short Track	15,000.00
<b>Total 6740 Athlete Subsidies</b>	<b>30,000.00</b>
6750 Uniforms	15,000.00
<b>Total 6700 Skaters Expenses</b>	<b>48,500.00</b>
6800 Payroll Expenses	
6805 Salaries & Wages	95,000.00
6820 CPP Employer Portion	5,000.00
6855 Wages	0.00
<b>Total 6800 Payroll Expenses</b>	<b>100,000.00</b>
<b>Total Expenses</b>	<b>\$212,050.00</b>



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	TOTAL
NET OPERATING INCOME	<b>\$ -38,621.04</b>
Other Income	
4840 Canada Emergency Wage Subsidy	5,000.00
<b>Total Other Income</b>	<b>\$5,000.00</b>
Other Expenses	
8000 Ask My Accountant	0.00
<b>Total Other Expenses</b>	<b>\$0.00</b>
NET OTHER INCOME	<b>\$5,000.00</b>
NET INCOME	<b>\$ -33,621.04</b>