

2016-2019 BUDGET

*See tab "B" for details on previous years

			Chairpersons Budget 2017-2018 (Actual)	Chairpersons Budget 2017-2018
SASKATCHEWAN LOTTERIES TRUST FUND				
2500	1 Annual Funding	A.F. - ALLOCATIONS (A.A.)	\$ (152,900)	\$ (152,900)
2505	1 MAP - Received		\$ (20,400)	\$ (20,400)
2510	1 MAP - SBA		\$ -	\$ -
2510	2 MAP - Senior Allocation		\$ -	\$ -
2510	3 MAP - Minor Allocation		\$ -	\$ -
2510	4 MAP - Non Contact Allocation		\$ -	\$ -
2510	5 MAP - Mixed Allocation		\$ -	\$ -
2510	6 MAP - Masters Allocation		\$ -	\$ -
2510	7 MAP - SBOA Allocation		\$ -	\$ -
2520	1 Jeux Canada Games Foundation		\$ -	\$ -
2530	3 Athlete Assistance	ALLOCATION FROM A.FUNDING	\$ -	\$ -
2540	2 Regional Hosting - Senior		\$ -	\$ -
2540	3 Regional Hosting - Minor		\$ -	\$ -
2550	2 National Hosting - Senior		\$ -	\$ -
2550	3 National Hosting - Minor		\$ -	\$ -
2550	4 Hosting - International		\$ -	\$ -
2560	8 Sport History		\$ -	\$ -
2570	1 Other Grants		\$ -	\$ -
2570	2 Summer Student Grants		\$ -	\$ -
TOTAL SASK LOTTERIES TRUST FUND			\$ (173,300)	\$ (173,300)
SELF HELP - INTERNAL				
2202	7 Clinic Fees	Mileage/Level 1 Clinics	\$ (3,158)	\$ (3,000)
2217	7 Game Fees - SBOA	\$1.00/Official/League Game	\$ (562)	\$ (450)
2220	2 Westerns Reps		\$ -	\$ -
2232	2 Senior Nationals Reps		\$ -	\$ -
2233	3 Juvenile Nationals Reps		\$ -	\$ -
2332	3 First Nations Winter Games	\$200 per team	\$ (11,598)	\$ (5,000)
2340	2 Sanctioning - SENIOR	\$25 per event	\$ (75)	\$ (100)
2340	3 Sanctioning - MINOR	\$25 per event	\$ (125)	\$ (150)
2340	4 Sanctioning - NON CONTACT	\$25 per event	\$ -	\$ -
2340	5 Sanctioning - MIXED	\$25 per event	\$ -	\$ -
2340	6 Sanctioning - MASTERS	\$25 per event	\$ -	\$ -
2420	1 Miscellaneous		\$ (100)	\$ -
TOTAL COMPETITION AND CLINIC FEES			\$ (15,617)	\$ (8,700)
2000	2 Affiliation - SENIOR	\$250/Team	\$ (3,000)	\$ (2,750)
2000	3 Affiliation - JUVENILE	\$225/Team	\$ (2,250)	\$ (2,250)
2000	4 Affiliation - NON CONTACT	\$225/Team	\$ -	\$ (1,000)
2000	5 Affiliation - MIXED	\$200/Team	\$ (3,000)	\$ (3,200)
2000	6 Affiliation - MASTERS	\$150/Team	\$ -	\$ -
2005	2 Aboriginal Affiliation - SENIOR	\$250/Team	\$ -	\$ -
2005	3 Affiliation - MIDGET	\$200/Team	\$ (1,350)	\$ (1,500)
2005	4 Aboriginal Affiliation - NON CONTACT	\$225/Team	\$ -	\$ -
2005	5 Aboriginal Affiliation - MIXED	\$200/Team	\$ -	\$ (900)
2005	6 Aboriginal Affiliation - MASTERS	\$150/Team	\$ -	\$ -
2010	2 Single Event - SENIOR	\$10 participants	\$ (40)	\$ -
2010	3 Affiliation - BANTAM	\$150/Team	\$ (910)	\$ (900)
2010	4 Single Event - NON CONTACT	\$10 participants	\$ -	\$ -
2010	5 Single Event - MIXED	\$10 participants	\$ -	\$ (50)
2010	6 Single Event - MASTERS	\$10 participants	\$ -	\$ -
2020	7 Associate Members	\$50/school	\$ (1,400)	\$ (1,300)
2032	2 Senior Registered	\$1150 per team	\$ (11,500)	\$ (13,000)
2033	3 Minor Registered	Bantam \$250 Midget \$350 Jr \$475	\$ (9,400)	\$ (7,000)
2034	4 Noncontact Registered	\$550	\$ -	\$ (2,250)
2035	5 Mixed Registered	\$600	\$ (7,200)	\$ (4,800)
2036	6 Masters Registered	\$225	\$ -	\$ -
2037	7 Officials Registration/Aff'n	# X \$15 aff or \$50 reg	\$ (900)	\$ (1,100)
TOTAL MEMBERSHIP FEES			\$ (40,950)	\$ (42,000)
TOTAL SELF HELP - INTERNAL			\$ (56,567)	\$ (50,700)

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
SELF HELP - EXTERNAL				
2102	2 Senior Optional	Total Ticket Income - Raffle	\$ -	\$ -
2103	3 Minor Optional	Total Ticket Income - Raffle	\$ -	\$ -
2104	4 Noncontact Optional	Total Ticket Income - Raffle	\$ -	\$ -
2105	5 Mixed Optional	Total Ticket Income - Raffle	\$ -	\$ -
2106	6 Masters Optional	Total Ticket Income - Raffle	\$ -	\$ -
2107	7 Officials Optional	Total Ticket Income - Raffle	\$ -	\$ -
2110	1 Other Groups Optional	Total Ticket Income - Raffle	\$ -	\$ -
2115	1 Gaming Commission - Rebate	Total Ticket Income - Raffle	\$ -	\$ -
7000	1 Raffle Expenses	Prizes & other expenses	\$ -	\$ -
7010	1 Raffle Printing	Printing of Tickets	\$ -	\$ -
7020	1 Souvenirs Expense - SBA		\$ -	\$ -
7030	1 Other Fundraisers - SBA		\$ -	\$ -
2120	1 Souvenirs - SBA		\$ -	\$ -
TOTAL FUNDRAISING			\$ -	\$ -
2430	1 Interest		\$ (75)	\$ (250)
TOTAL INTEREST			\$ (75)	\$ (250)
2440	7 Sales	Loaner Kit or Officials Uniforms	\$ (300)	\$ (1,000)
2445	1 Advertising - SBA		\$ -	\$ -
TOTAL SALES			\$ (300)	\$ (1,000)
2450	1 GST Rebate		\$ (1,088)	\$ (1,000)
2450	2 Hosting		\$ -	\$ -
TOTAL OTHER			\$ (1,088)	\$ (1,000)
2240	1 Recognition Night Hosting	Sponsors?	\$ -	\$ -
2240	2 Sponsorship - SENIOR		\$ -	\$ -
2250	1 Travel - Sponsorship		\$ -	\$ -
2260	1 Imperial 400 - SBA		\$ -	\$ -
2270	1 Other Sponsors - SBA		\$ -	\$ (350)
2270	2 Other Sponsors - SENIOR	Senior Meeting Fines	\$ -	\$ (200)
2270	3 Other Sponsor - MINOR		\$ -	\$ -
2270	4 Other Sponsors - NON CONTACT		\$ -	\$ -
2270	5 Other Sponsors - MIXED	Minor Meeting Fines	\$ -	\$ -
2270	6 Other Sponsors - MASTERS		\$ -	\$ -
2270	7 Other Sponsors - SBOA		\$ -	\$ -
TOTAL SPONSORSHIPS			\$ -	\$ (550)
TOTAL SELF HELP - EXTERNAL			\$ (1,463)	\$ (2,800)
TOTAL INCOME			\$ (231,330)	\$ (226,800)

2016-2019 BUDGET

ADMINISTRATION

		Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
3000	1 Executive Director Salary & Benefits	\$ 25,456	\$ 24,000
3010	1 Executive Director Expenses	\$ 231	\$ 750
3020	1 Secretary	\$ -	
4000	1 Executive Director Salary & Benefits	\$ 19,092	\$ 18,000
4005	1 Admin. Assistant - Salary & Benefits	\$ -	\$ -
	TOTAL ADMIN SALARY AND BENEFITS	\$ 44,779	\$ 42,750
3030	1 Rent Office Rental	\$ 4,009	\$ 3,800
3040	1 Office Supplies/Furniture	\$ 654	\$ 500
3050	1 Parking Staff parking	\$ 971	\$ 1,200
3060	1 Long Distance/Fax	\$ 1,448	\$ 1,500
3070	1 Computer/WP Computer Assistance	\$ 447	\$ 500
3080	1 Photocopy	\$ 235	\$ 500
3090	1 Postage	\$ 635	\$ 500
3100	1 Interest	\$ -	\$ 50
3110	1 Supplies	\$ 623	\$ 1,000
3120	1 Printing	\$ 1,589	\$ 750
3130	1 Delivery/Courier	\$ 1,692	\$ 750
3180	1 Major Inventory Computer Upgrading/Software	\$ -	\$ 1,000
	TOTAL OFFICE OPERATIONS	\$ 12,304	\$ 12,050
3140	1 Miscellaneous	\$ 708	\$ 1,000
	TOTAL MISCELLANEOUS	\$ 708	\$ 1,000
3150	1 Audit	\$ 2,997	\$ 3,500
	TOTAL AUDIT	\$ 2,997	\$ 3,500
3160	1 Legal & Bank Charges	\$ 36	\$ 200
	TOTAL LEGAL	\$ 36	\$ 200
3170	1 Insurance - SBA	\$ 175	\$ 250
3170	2 Insurance - SENIOR	\$ 918	\$ 1,000
3170	3 Insurance - MINOR	\$ 1,904	\$ 2,000
3170	4 Insurance - NON CONTACT	\$ 379	\$ 400
3170	5 Insurance - MIXED	\$ 1,301	\$ 1,300
3170	6 Insurance - MASTERS	\$ 106	\$ 200
3170	7 Insurance - SBOA	\$ 172	\$ 100
3170	8 Insurance - PROPERTY	\$ 296	\$ 75
	TOTAL INSURANCE	\$ 5,250	\$ 5,325
	TOTAL ADMINISTRATION	\$ 66,074	\$ 64,825

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
CAPACITY/INTERACTION				
3200	2 Senior Meeting Expense	Room/Food	\$ 82	\$ 500
3210	3 Minor Meeting Expense	Room/Food	\$ -	\$ 100
3220	4 Noncontact Meeting Expense	Room/Food	\$ -	\$ 50
3230	5 Mixed Meeting Expense	Room/Food	\$ -	\$ 50
3240	6 Masters Meeting Expense	Room/Food	\$ -	
3250	1 Meetings - Other	Room/Food	\$ -	
3260	1 Meetings - Board Of Directors	Room/Food	\$ 205	\$ 500
3270	1 Meetings - Executive Committee	Room/Food	\$ 96	\$ 200
3370	1 Annual General Meeting	Room/Food	\$ 386	\$ 500
4010	1 Executive Expenses - President	Chairman Costs	\$ 242	\$ 500
4011	1 Executive Expenses - Treasurer	Chairman Costs	\$ 97	\$ 100
4012	1 Executive Expenses - Secretary	Chairman Costs	\$ -	
4060	2 Senior Category Expenses	Chairman Costs	\$ -	\$ 200
4070	3 Minor Category Expenses	Chairman Costs	\$ -	\$ 200
4080	4 Noncontact Category Expenses	Chairman Costs	\$ -	\$ 50
4090	5 Mixed Category Expenses	Chairman Costs	\$ -	
4100	6 Masters Category Expenses	Chairman Costs	\$ -	
4105	7 Executive Expense - SBOA Chairman	Chairman Costs	\$ -	
4120	1 Aboriginal Chairmen	Chairman Costs	\$ -	
4130	1 Executive Meeting Pool	All Executive for Board/AGM Meeting	\$ 7,687	\$ 5,500
MEETINGS			\$ 8,794	\$ 8,450
4140	1 Staff/Executive Upgrading		\$ -	\$ 500
4170	1 Memberships	Sask Sport/Hall of Fame	\$ 256	\$ 225
PROFESSIONAL/LEADERSHIP DEVELOPMENT			\$ 256	\$ 725
4150	1 Seminars		\$ -	\$ 200
4160	1 Workshops		\$ -	\$ 250
3380	1 CBF Annual General Meeting		\$ 1,561	\$ 2,000
3390	1 CBF Board of Directors Meeting		\$ -	\$ -
3400	1 Westerns Meeting	Conference Call	\$ -	\$ -
CONFERENCES/SYMPOSIUMS/NATIONAL MTG			\$ 1,561	\$ 2,450
4180	1 Executive Recognition	Executive Items	\$ 1,253	\$ 1,000
4190	1 Awards & Recognition Night	SBA Awards Night	\$ 2,227	\$ 1,500
AWARDS AND RECOGNITION			\$ 3,480	\$ 2,500
4300	1 Newsletter - SBA		\$ -	\$ 100
COMMUNICATIONS			\$ -	\$ 100
4310	1 Long Range Plan Development		\$ 2,292	\$ 2,000
4320	1 Planning/Policies Development	Summer Planning Meeting	\$ 4,205	\$ 1,500
PLANNING			\$ 6,498	\$ 3,500
5030	1 Promotion SBA		\$ 150	\$ 2,000
5030	2 Promotion SENIOR		\$ -	\$ -
5030	3 Promotion MINOR	T-Shirts/Midget/Bantam Provincials	\$ 2,450	\$ 2,400
5030	4 Promotion NON CONTACT		\$ -	\$ -
5030	5 Promotion MIXED		\$ -	\$ -
5030	6 Promotion MASTERS		\$ -	\$ -
5030	7 Promotion SBOA		\$ -	\$ -
5040	1 Promotion #2	School Brochures	\$ -	\$ 100
5040	7 Promotion #2	Officials Uniforms	\$ -	\$ -
MARKETING/PROMOTION			\$ 2,600	\$ 4,500
6600	3 Hosting		\$ -	\$ -
6610	2 Hosting - Other		\$ -	\$ -
6620	2 Hosting		\$ -	\$ -
6630	2 Hosting - Other		\$ -	\$ -
HOSTING			\$ -	\$ -
TOTAL CAPACITY/INTERACTION			\$ 23,188	\$ 22,225

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
PARTICIPATION				
5020	1 Target Group Development	Aboriginal Sport Development		\$ 4,000
5020	3 Bantam Development	First Nations Winter Games	\$ 8,112	\$ 5,000
ATHLETE DEVELOPMENT - UNDER REP POPULATION			\$ 8,112	\$ 9,000
5050	3 Ice - Minor Provincials		\$ 6,562	\$ 3,500
5060	3 Officials - Minor Provincials		\$ 10,419	\$ 6,500
5070	3 Other - Minor Provincials		\$ 1,427	\$ 1,500
5080	3 Medals - Minor Provincials		\$ -	\$ 1,000
5090	4 Ice - Noncontact Provincials		\$ -	\$ 1,500
5100	4 Officials - Noncontact Provincials		\$ -	\$ 750
5110	4 Other - Noncontact Provincials		\$ -	\$ 550
5120	4 Medals - Noncontact Provincials		\$ -	\$ 300
5130	6 Ice - Masters Provincials		\$ -	\$ 500
5140	6 Officials - Masters Provincials		\$ -	\$ 600
5150	6 Other - Masters Provincials		\$ -	\$ -
5160	6 Medals - Masters Provincials		\$ -	\$ -
5170	5 Ice - Mixed Provincials		\$ 4,974	\$ 4,000
5180	5 Officials - Mixed Provincials		\$ 4,659	\$ 4,000
5190	5 Other - Mixed Provincials		\$ 1,204	\$ 1,000
5200	5 Medals - Mixed Provincials		\$ -	\$ 500
5210	2 Ice - Senior Provincials		\$ 3,650	\$ 5,500
5220	2 Officials - Senior Provincials		\$ 4,528	\$ 4,000
5230	2 Other - Senior Provincials		\$ 1,622	\$ 1,000
5240	2 Medals - Senior Provincials		\$ -	\$ 600
ATHLETE DEVELOPMENT - COMPETITIONS			\$ 39,046	\$ 37,300
5000	7 Clinics	Player Clinics	\$ 1,905	\$ 1,000
5010	7 Loaner Kit		\$ -	\$ 2,500
5290	2 Senior Assistance	Ticket Rebates	\$ -	\$ -
5300	3 Minor Assistance	Ticket Rebates	\$ -	\$ -
5310	4 Noncontact Assistance	Ticket Rebates	\$ -	\$ -
5320	5 Mixed Assistance	Ticket Rebates	\$ -	\$ -
5330	6 Masters Assistance	Ticket Rebates	\$ -	\$ -
5340	7 LOA Assistance	Ticket Rebates	\$ -	\$ -
5350	1 Other Group Rebates	Ticket Rebates	\$ -	\$ -
ATHLETE DEVELOPMENT - INTRO/PARTICIPATION			\$ 1,905	\$ 3,500
5360	7 Officials Development	TOC & Clinics	\$ 2,852	\$ 3,000
5370	7 Resource Materials & Rule Book		\$ 508	\$ 500
5380	7 Meetings - SBOA & Rules & Development		\$ -	\$ -
5390	7 Category Expenses - SBOA	Phone/Travel etc	\$ -	\$ 150
5395	7 Officials Certification Pack		\$ -	\$ 100
PARTICIPATION - OFFICIALS DEVELOPMENT			\$ 3,360	\$ 3,750
5405	7 Broomball to Compete Clinic	Level II Tech Clinics/BTC Course	\$ 3,414	\$ 500
5400	7 Broomball For Fun Clinic	Level 1 Tech Clinics/BF 2 Course	\$ 661	\$ 2,500
5410	1 Loaner Kit/Technical Materials		\$ 619	\$ 750
5420	1 Manuals/Videos		\$ -	\$ -
5430	1 Jeux Canada Games Grant		\$ -	\$ -
5440	1 Level I Theory Support		\$ -	\$ -
5460	7 Volunteer Coaches Development	Level 1 Technical Instructors Clinic	\$ -	\$ -
5500	1 Sport For All Staff		\$ -	\$ -
5505	1 Executive Director Salary & Benefits		\$ 9,546	\$ 11,000
PARTICIPATION - COACHES DEVELOPMENT			\$ 14,239	\$ 14,750
TOTAL PARTICIPATION			\$ 66,662	\$ 68,300

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
EXCELLENCE				
6000	2	Transportation - Senior Nationals	\$ -	\$ -
6010	2	Travel Fund - Senior Nationals	\$ 8,000	\$ 8,000
6020	2	Registration & Pins - Senior Nationals	\$ 3,000	\$ 2,000
		CBF Fees and Pins		
6030	2	Practice - Senior Nationals	\$ -	
6040	2	Delegates - Senior Nationals	\$ 1,448	\$ 2,500
		Hotel, Vehicle, Honorarium		
6100	3	Transportation - Juvenile Nationals	\$ -	
6110	3	Travel Fund - Juvenile Nationals	\$ 8,000	\$ 8,000
		\$4000/team x 2 teams (\$2000/team in		
6120	3	Registration & Pins - Juvenile Nationals	\$ 2,578	\$ 2,500
		CBF Fees and Pins		
6130	3	Delegates - Juvenile Nationals	\$ 2,800	\$ 3,000
		Hotel, Vehicle, Honorarium		
		TOTAL ATHLETE DEVELOPMENT - COMPETITION	\$ 25,826	\$ 26,000
6240	7	SBOA Rep to Senior Nationals	\$ 939	\$ 1,300
6250	7	SBOA Rep to Westerns	\$ -	\$ -
6260	7	SBOA Rep to Juvenile Nationals	\$ 1,251	\$ 1,300
6270	7	SBOA Other Travel	\$ -	\$ 500
		N.A. Championships/Worlds		
		TOTAL OFFICIALS DEVELOPMENT	\$ 2,190	\$ 3,100
6460	3	Athlete Assistance - Individuals	\$ 2,500	\$ 1,000
6470	3	Athlete Assistance - Team Awards	\$ 1,500	\$ 3,000
		TOTAL ATHLETE ASSISTANCE	\$ 4,000	\$ 4,000
6350	7	Coaching Coordinators Training	\$ -	\$ -
6500	1	Coaches Salary & Benefits	\$ -	\$ -
6505	1	Executive Director - Salary & Benefits	\$ 9,546	\$ 11,000
		TOTAL COACHING DEVELOPMENT	\$ 9,546	\$ 11,000
6600	1	Hosting	\$ -	\$ -
6620	3	Hosting - International	\$ -	\$ -
		TOTAL HOSTING	\$ -	\$ -
		TOTAL EXCELLENCE	\$ 41,562	\$ 44,100
SASKATCHEWAN LOTTERIES TRUST FUND				
5600	1	MAP - SBA	\$ -	\$ 20,400
5600	2	MAP - Senior	\$ 5,098	\$ -
5600	3	MAP - Minor	\$ 14,552	\$ -
5600	4	MAP - Non Contact	\$ -	\$ -
5600	5	MAP - Mixed	\$ 750	\$ -
5600	6	MAP - Masters	\$ -	\$ -
5600	7	MAP - Technical	\$ -	\$ -
5605	1	MAP - Allocated to Categories	\$ -	\$ -
5700	8	Sport History - Meetings(all)	\$ -	\$ -
		for Writing phase (SBA 25%)		
5705	8	Sport History - Photocopying	\$ -	\$ -
5710	8	Sport History - Photographic	\$ -	\$ -
5715	8	Sport History - Postage/Fax	\$ -	\$ -
5720	8	Sport History - Seminars	\$ -	\$ -
5725	8	Sport History - Handbooks	\$ -	\$ -
5730	8	Sport History - Supplies	\$ -	\$ -
5735	8	Sport History - Telephone	\$ -	\$ -
5740	8	Sport History - Legal Fees	\$ -	\$ -
5745	8	Sport History - Advertising	\$ -	\$ -
5750	8	Sport History - Transcription	\$ -	\$ -
5780	8	Sport History - Honorariums	\$ -	\$ -
5785	8	Sport History - Research Travel	\$ -	\$ -
5800	1	Aboriginal Sport Development Grant	\$ -	\$ -
		TOTAL SASK LOTTERIES TRUST FUND	\$ 20,400	\$ 20,400

2016-2019 BUDGET

		Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
OTHER			
4200	1 Canadian Broomball Fed. Reg'n	\$ 28	\$ 28
4200	2 Canadian Broomball Fed. Reg'n	\$ 181	\$ 181
4200	3 Canadian Broomball Fed. Reg'n	\$ 404	\$ 404
4200	4 Canadian Broomball Fed. Reg'n	\$ 73	\$ 73
4200	5 Canadian Broomball Fed. Reg'n	\$ 262	\$ 262
4200	6 Canadian Broomball Fed. Reg'n	\$ 21	\$ 21
4200	7 Canadian Broomball Fed. Reg'n	\$ 32	\$ 32
	TOTAL OTHER	\$ 1,000	\$ 1,000
	TOTAL EXPENSES	\$ 218,886	\$ 220,850
	TOTAL INCOME	\$ (231,330)	\$ (226,800)
	(-SURPLUS)/DEFICIT	\$ (12,444)	\$ (5,950)

2016-2019 BUDGET

SBA BUDGET			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
2110	1 Other Groups Optional	Total Ticket Income - Raffle	\$ -	\$ -
2120	1 Souvenirs - SBA		\$ -	\$ -
2115	1 Gaming Commission - Rebate		\$ -	\$ -
2240	1 Recognition Night Hosting		\$ -	\$ -
2250	1 Travel - Sponsorship	0	\$ -	\$ -
2260	1 Imperial 400 - SBA	0	\$ -	\$ -
2270	1 Other Sponsors - SBA	0	\$ -	\$ (350)
2420	1 Miscellaneous		\$ (100)	\$ -
2430	1 Interest		\$ (75)	\$ (250)
2445	1 Advertising - SBA		\$ -	\$ -
2450	1 GST Rebate		\$ (1,088)	\$ (1,000)
7000	1 Raffle Expenses	Prizes & other expenses	\$ -	\$ -
7010	1 Raffle Printing	Printing of Tickets	\$ -	\$ -
7020	1 Souvenirs Expense - SBA		\$ -	\$ -
7030	1 Other Fundraisers - SBA		\$ -	\$ -
	TOTAL SELF HELP		\$ (1,263)	\$ (1,600)
2500	1 Annual Funding	A.F. - ALLOCATIONS (A.A.)	\$ (152,900)	\$ (152,900)
2505	1 MAP - Received		\$ (20,400)	\$ (20,400)
2510	1 MAP - SBA		\$ -	\$ -
2520	1 Jeux Canada Games Foundation		\$ -	\$ -
2570	1 Other Grants		\$ -	\$ -
	TOTAL INCOME		\$ (174,563)	\$ (174,900)
3000	1 Executive Director Salary & Benefits		\$ 25,456	\$ 24,000
3010	1 Executive Director Expenses		\$ 231	\$ 750
3020	1 Secretary		\$ -	\$ -
3030	1 Rent	Office Rental	\$ 4,009	\$ 3,800
3040	1 Office Supplies/Furniture		\$ 654	\$ 500
3050	1 Parking	Staff parking	\$ 971	\$ 1,200
3060	1 Long Distance/Fax		\$ 1,448	\$ 1,500
3070	1 Computer/WP	Computer Assistance	\$ 447	\$ 500
3080	1 Photocopy		\$ 235	\$ 500
3090	1 Postage		\$ 635	\$ 500
3100	1 Interest		\$ -	\$ 50
3110	1 Supplies		\$ 623	\$ 1,000
3120	1 Printing		\$ 1,589	\$ 750
3130	1 Delivery/Courier		\$ 1,692	\$ 750
3140	1 Miscellaneous		\$ 708	\$ 1,000
3150	1 Audit		\$ 2,997	\$ 3,500
3160	1 Legal & Bank Charges		\$ 36	\$ 200
3170	1 Insurance - SBA		\$ 175	\$ 250
3180	1 Major Inventory	Computer Upgrading/Software	\$ -	\$ 1,000
4000	1 Executive Director Salary & Benefits		\$ 19,092	\$ 18,000
4005	1 Admin. Assistant - Salary & Benefits		\$ -	\$ -
	TOTAL ADMINISTRATION		\$ 60,998	\$ 59,750
3250	1 Meetings - Other	Room/Food	\$ -	\$ -
3260	1 Meetings - Board Of Directors	Room/Food	\$ 205	\$ 500

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
3270	1 Meetings - Executive Committee	Room/Food	\$ 96	\$ 200
3370	1 Annual General Meeting	Room/Food	\$ 386	\$ 500
3380	1 CBF Annual General Meeting			\$ 2,000
3390	1 CBF Board of Directors Meeting		\$ -	\$ -
3400	1 Westerns Meeting	Conference Call	\$ -	\$ -
4010	1 Executive Expenses - President	Chairman Costs	\$ 242	\$ 500
4011	1 Executive Expenses - Treasurer	Chairman Costs	\$ 97	\$ 100
4012	1 Executive Expenses - Secretary	Chairman Costs	\$ -	\$ -
4120	1 Aboriginal Chairmen	Chairman Costs	\$ -	\$ -
4130	1 Executive Meeting Pool	All Executive for Board/AGM Meeting	\$ 7,687	\$ 5,500
4140	1 Staff/Executive Upgrading		\$ -	\$ 500
4150	1 Seminars		\$ -	\$ 200
4160	1 Workshops		\$ -	\$ 250
4170	1 Memberships	Sask Sport/Hall of Fame	\$ 256	\$ 225
4180	1 Executive Recognition	Executive Items	\$ 1,253	\$ 1,000
4190	1 Awards & Recognition Night	SBA Awards Night	\$ 2,227	\$ 1,500
4300	1 Newsletter - SBA		\$ -	\$ 100
4310	1 Long Range Plan Development		\$ 2,292	\$ 2,000
4320	1 Planning/Policies Development	Summer Planning Meeting	\$ 4,205	\$ 1,500
5030	1 Promotion SBA		\$ 150	\$ 2,000
5040	1 Promotion #2	School Brochures	\$ -	\$ 100
	TOTAL CAPACITY/INTERACTION		\$ 19,096	\$ 18,675
5020	1 Target Group Development	Aboriginal Sport Development	\$ -	\$ 4,000
5350	1 Other Group Rebates	Ticket Rebates	\$ -	\$ -
5500	1 Sport For All Staff		\$ -	\$ -
5505	1 Executive Director Salary & Benefits		\$ 9,546	\$ 11,000
	TOTAL PARTICIPATION		\$ 9,546	\$ 15,000
5600	1 MAP - SBA		\$ 20,400	\$ 20,400
5605	1 MAP - Allocated to Categories		\$ -	\$ -
5800	1 Aboriginal Sport Development Grant		\$ -	\$ -
	TOTAL CATEGORICAL GRANTS		\$ 20,400	\$ 20,400
6500	1 Coaches Salary & Benefits		\$ -	\$ -
6505	1 Executive Director - Salary & Benefits		\$ 9,546	\$ 11,000
	TOTAL EXCELLENCE		\$ 9,546	\$ 11,000
4200	1 Canadian Broomball Fed. Reg'n		\$ 28	\$ 28
	TOTAL OTHER		\$ 28	\$ 28
	TOTAL EXPENSES		\$ 119,614	\$ 124,853
	TOTAL INCOME		\$ (174,563)	\$ (174,900)
	(-SURPLUS)/DEFICIT		\$ (54,949)	\$ (50,047)

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
SENIOR CATEGORY				
2000	2 Affiliation - SENIOR	\$250/Team	\$ (3,000)	\$ (2,750)
2005	2 Aboriginal Affiliation - SENIOR	\$250/Team	\$ -	\$ -
2010	2 Single Event - SENIOR	\$10/person	\$ (40)	\$ -
2032	2 Senior Registered	\$1150 per team	\$ (11,500)	\$ (13,000)
2102	2 Senior Optional	Total Ticket Income - Raffle	\$ -	\$ -
2220	2 Westerns Reps		\$ -	\$ -
2232	2 Senior Nationals Reps		\$ -	\$ -
2240	2 Sponsorship - SENIOR		\$ -	\$ -
2270	2 Other Sponsors - SENIOR	Senior Meeting Fines	\$ -	\$ (200)
2340	2 Sanctioning - SENIOR	\$25 per event	\$ (75)	\$ (100)
	TOTAL SELF HELP		\$ (14,615)	\$ (16,050)
2510	2 MAP - Senior Allocation		\$ -	\$ -
2540	2 Regional Hosting - Senior		\$ -	\$ -
2550	2 National Hosting - Senior		\$ -	\$ -
	TOTAL INCOME		\$ (14,615)	\$ (16,050)
3170	2 Insurance - SENIOR		\$ 918	\$ 1,000
	TOTAL ADMINISTRATION		\$ 918	\$ 1,000
3200	2 Senior Meeting Expense	Room/Food	\$ 82	\$ 500
4060	2 Senior Category Expenses	Chairman Costs	\$ -	\$ 200
5030	2 Promotion SENIOR		\$ -	\$ -
6620	2 Hosting		\$ -	\$ -
6630	2 Hosting - Other		\$ -	\$ -
	TOTAL CAPACITY/INTERACTION		\$ 82	\$ 700
5210	2 Ice - Senior Provincials	0	\$ 3,650	\$ 5,500
5220	2 Officials - Senior Provincials		\$ 4,528	\$ 4,000
5230	2 Other - Senior Provincials		\$ 1,622	\$ 1,000
5240	2 Medals - Senior Provincials		\$ -	\$ 600
5290	2 Senior Assistance	Ticket Rebates	\$ -	\$ -
	TOTAL PARTICIPATION		\$ 9,801	\$ 11,100
5600	2 MAP - Senior		\$ 5,098	\$ -
	TOTAL CATEGORICAL GRANTS		\$ 5,098	\$ -
6000	2 Transportation - Senior Nationals	0	\$ -	\$ -
6010	2 Travel Fund - Senior Nationals	\$4000/team x 2 teams (\$2000/team in	\$ 8,000	\$ 8,000
6020	2 Registration & Pins - Senior Nationals	CBF Fees and Pins	\$ 3,000	\$ 2,000
6030	2 Practice - Senior Nationals		\$ -	\$ -
6040	2 Delegates - Senior Nationals	Hotel, Vehicle, Honorarium	\$ -	\$ 2,500
6050	2 Transportation - Westerns	10% for Manitoba	\$ -	\$ -
6060	2 Accomodations - Westerns		\$ -	\$ -
6070	2 Other - Westerns	Pins & Registration \$150.00	\$ -	\$ -
6080	2 Delegates - Westerns	Hotel, Vehicle, Honorarium	\$ -	\$ -
	TOTAL EXCELLENCE		\$ 11,000	\$ 12,500
4200	2 Canadian Broomball Fed. Reg'n		\$ 181	\$ 181
	TOTAL OTHER		\$ 181	\$ 181
	TOTAL EXPENSES		\$ 27,079	\$ 25,481
	TOTAL INCOME		\$ (14,615)	\$ (16,050)
	(-SURPLUS)/DEFICIT		\$ 12,464	\$ 9,431

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018	
MINOR CATEGORY					
2000	3	Affiliation - JUVENILE	\$225/Team	\$ (2,250)	\$ (2,250)
2005	3	Affiliation - MIDGET	\$200/Team	\$ (1,350)	\$ (1,500)
2010	3	Affiliation - BANTAM	\$150/Team	\$ (910)	\$ (900)
2033	3	Minor Registered	Bantam \$250 Midget \$350 Jr \$475	\$ (9,400)	\$ (7,000)
2103	3	Minor Optional	Total Ticket Income - Raffle	\$ -	\$ -
2233	3	Juvenile Nationals Reps	0	\$ -	\$ -
2270	3	Other Sponsor - MINOR		\$ -	\$ -
2332	3	First Nations Winter Games	\$200 per team	\$ (11,598)	\$ (5,000)
2340	3	Sanctioning - MINOR	\$25 per event	\$ (125)	\$ (150)
		TOTAL SELF HELP		\$ (25,633)	\$ (16,800)
2510	3	MAP - Minor Allocation		\$ -	\$ -
2530	3	Athlete Assistance	ALLOCATION FROM A.FUNDING	\$ -	\$ -
2540	3	Regional Hosting - Minor		\$ -	\$ -
2550	3	National Hosting - Minor		\$ -	\$ -
		TOTAL INCOME		\$ (25,633)	\$ (16,800)
3170	3	Insurance - MINOR		\$ 1,904	\$ 2,000
		TOTAL ADMINISTRATION		\$ 1,904	\$ 2,000
3210	3	Minor Meeting Expense	Room/Food	\$ -	\$ 100
4070	3	Minor Category Expenses	Chairman Costs	\$ -	\$ 200
5030	3	Promotion MINOR	T-Shirts/Midget/Bantam Provincials	\$ 2,450	\$ 2,400
6600	3	Hosting		\$ -	\$ -
6610	2	Hosting - Other		\$ -	\$ -
		TOTAL CAPACITY/INTERACTION		\$ 2,450	\$ 2,700
5020	3	Bantam Development	First Nations Winter Games	\$ 8,112	\$ 5,000
5050	3	Ice - Minor Provincials		\$ 6,562	\$ 3,500
5060	3	Officials - Minor Provincials		\$ 10,419	\$ 6,500
5070	3	Other - Minor Provincials		\$ 1,427	\$ 1,500
5080	3	Medals - Minor Provincials		\$ -	\$ 1,000
5300	3	Minor Assistance	Ticket Rebates	\$ -	\$ -
		TOTAL PARTICIPATION		\$ 26,519	\$ 17,500
5600	3	MAP - Minor		\$ 14,552	\$ -
		TOTAL CATEGORICAL GRANTS		\$ 14,552	\$ -
6100	3	Transportation - Juvenile Nationals	0	\$ -	\$ -
6110	3	Travel Fund - Juvenile Nationals	\$4000/team x 2 teams (\$2000/team in SK		\$ 8,000
6120	3	Registration & Pins - Juvenile Nationals	CBF Fees and Pins	\$ 2,578	\$ 2,500
6130	3	Delegates - Juvenile Nationals	Hotel, Vehicle, Honorarium	\$ 2,800	\$ 3,000
6460	3	Athlete Assistance - Individuals		\$ 2,500	\$ 1,000
6470	3	Athlete Assistance - Team Awards		\$ 1,500	\$ 3,000
		TOTAL EXCELLENCE		\$ 9,378	\$ 17,500
4200	3	Canadian Broomball Fed. Reg'n		\$ 404	\$ 404
		TOTAL OTHER		\$ 404	\$ 404
		TOTAL EXPENSES		\$ 55,207	\$ 40,104
		TOTAL INCOME		\$ (25,633)	\$ (16,800)
		(-SURPLUS)/DEFICIT		\$ 29,575	\$ 23,304

2016-2019 BUDGET

NON CONTACT CATEGORY			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
2000	4 Affiliation - NON CONTACT	\$225/Team	\$ -	\$ (1,000)
2005	4 Aboriginal Affiliation - NON CONTACT		\$ -	\$ -
2010	4 Single Event - NON CONTACT	\$10 participants	\$ -	\$ -
2034	4 Noncontact Registered	550	\$ -	\$ (2,250)
2104	4 Noncontact Optional	Total Ticket Income - Raffle	\$ -	\$ -
2270	4 Other Sponsors - NON CONTACT		\$ -	\$ -
2340	4 Sanctioning - NON CONTACT	\$25 per event	\$ -	\$ -
	TOTAL SELF HELP		\$ -	\$ (3,250)
2510	4 MAP - Non Contact Allocation		\$ -	\$ -
	TOTAL INCOME		\$ -	\$ (3,250)
3170	4 Insurance - NON CONTACT		\$ 379	\$ 400
	TOTAL ADMINISTRATION		\$ 379	\$ 400
3220	4 Noncontact Meeting Expense	Room/Food	\$ -	\$ 50
4080	4 Noncontact Category Expenses	Chairman Costs	\$ -	\$ 50
5030	4 Promotion NON CONTACT		\$ -	\$ -
	TOTAL CAPACITY/INTERACTION		\$ -	\$ 100
5090	4 Ice - Noncontact Provincials		\$ -	\$ 1,500
5100	4 Officials - Noncontact Provincials		\$ -	\$ 750
5110	4 Other - Noncontact Provincials		\$ -	\$ 550
5120	4 Medals - Noncontact Provincials		\$ -	\$ 300
5310	4 Noncontact Assistance	Ticket Rebates	\$ -	\$ -
	TOTAL PARTICIPATION		\$ -	\$ 3,100
5600	4 MAP - Non Contact		\$ -	\$ -
	TOTAL CATEGORICAL GRANTS		\$ -	\$ -
4200	4 Canadian Broomball Fed. Reg'n		\$ 73	\$ 73
	TOTAL OTHER		\$ 73	\$ 73
	TOTAL EXPENSES		\$ 452	\$ 3,673
	TOTAL INCOME		\$ -	\$ (3,250)
	(-SURPLUS)/DEFICIT		\$ 452	\$ 423

2016-2019 BUDGET

MIXED CATEGORY			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
2000	5 Affiliation - MIXED	\$200/Team	\$ (3,000)	\$ (3,200)
2005	5 Aboriginal Affiliation - MIXED	\$200/Team	\$ -	\$ (900)
2010	5 Single Event - MIXED	\$10 participants	\$ -	\$ (50)
2035	5 Mixed Registered	600	\$ (7,200)	\$ (4,800)
2105	5 Mixed Optional	Total Ticket Income - Raffle	\$ -	\$ -
2270	5 Other Sponsors - MIXED		\$ -	\$ -
2340	5 Sanctioning - MIXED	\$25 per event	\$ -	\$ -
	TOTAL SELF HELP		\$ (10,200)	\$ (8,950)
2510	5 MAP - Mixed Allocation		\$ -	\$ -
	TOTAL INCOME		\$ (10,200)	\$ (8,950)
3170	5 Insurance - MIXED		\$ 1,301	\$ 1,300
	TOTAL ADMINISTRATION		\$ 1,301	\$ 1,300
3230	5 Mixed Meeting Expense	Room/Food	\$ -	\$ 50
4090	5 Mixed Category Expenses	Chairman Costs	\$ -	\$ -
5030	5 Promotion MIXED		\$ -	\$ -
	TOTAL CAPACITY/INTERACTION		\$ -	\$ 50
5170	5 Ice - Mixed Provincials		\$ 4,974	\$ 4,000
5180	5 Officials - Mixed Provincials		\$ 4,659	\$ 4,000
5190	5 Other - Mixed Provincials		\$ 1,204	\$ 1,000
5200	5 Medals - Mixed Provincials		\$ -	\$ 500
5320	5 Mixed Assistance	Ticket Rebates	\$ -	\$ -
	TOTAL PARTICIPATION		\$ 10,838	\$ 9,500
5600	5 MAP - Mixed		\$ 750	\$ -
	TOTAL CATEGORICAL GRANTS		\$ 750	\$ -
4200	5 Canadian Broomball Fed. Reg'n		\$ 262	\$ 262
	TOTAL OTHER		\$ 262	\$ 262
	TOTAL EXPENSES		\$ 13,150	\$ 11,112
	TOTAL INCOME		\$ (10,200)	\$ (8,950)
	(-SURPLUS)/DEFICIT		\$ 2,950	\$ 2,162

2016-2019 BUDGET

MASTERS CATEGORY

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
2000	6 Affiliation - MASTERS	\$150/Team	\$ -	\$ -
2005	6 Aboriginal Affiliation - MASTERS		\$ -	\$ -
2010	6 Single Event - MASTERS	\$10 participants	\$ -	\$ -
2036	6 Masters Registered	225	\$ -	\$ -
2106	6 Masters Optional	Total Ticket Income - Raffle	\$ -	\$ -
2270	6 Other Sponsors - MASTERS		\$ -	\$ -
2340	6 Sanctioning - MASTERS	\$25 per event	\$ -	\$ -
	TOTAL SELF HELP		\$ -	\$ -
2510	6 MAP - Masters Allocation		\$ -	\$ -
	TOTAL INCOME		\$ -	\$ -
3170	6 Insurance - MASTERS		\$ 106	\$ 200
	TOTAL ADMINISTRATION		\$ 106	\$ 200
3240	6 Masters Meeting Expense	Room/Food	\$ -	\$ -
4100	6 Masters Category Expenses	Chairman Costs	\$ -	\$ -
5030	6 Promotion MASTERS		\$ -	\$ -
	TOTAL CAPACITY/INTERACTION		\$ -	\$ -
5130	6 Ice - Masters Provincials		\$ -	\$ 500
5140	6 Officials - Masters Provincials		\$ -	\$ 600
5150	6 Other - Masters Provincials		\$ -	\$ -
5160	6 Medals - Masters Provincials		\$ -	\$ -
5330	6 Masters Assistance	Ticket Rebates	\$ -	\$ -
	TOTAL PARTICIPATION		\$ -	\$ 1,100
5600	6 MAP - Masters		\$ -	\$ -
	TOTAL CATEGORICAL GRANTS		\$ -	\$ -
4200	6 Canadian Broomball Fed. Reg'n		\$ 21	\$ 21
	TOTAL OTHER		\$ 21	\$ 21
	TOTAL EXPENSES		\$ 127	\$ 1,321
	TOTAL INCOME		\$ -	\$ -
	(-SURPLUS)/DEFICIT		\$ 127	\$ 1,321

2016-2019 BUDGET

TECHNICAL COMMITTEE			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
2020	7 Associate Members	\$50/school	\$ (1,400)	\$ (1,300)
2037	7 Officials Registration/Aff'n	# X \$15 aff or \$50 reg	\$ (900)	\$ (1,100)
2107	7 Officials Optional	Total Ticket Income - Raffle	\$ -	\$ -
2202	7 Clinic Fees	Mileage/Level 1 Clinics	\$ (3,158)	\$ (3,000)
2217	7 Game Fees - SBOA	\$1.00/Official/League Game	\$ (562)	\$ (450)
2270	7 Other Sponsors - SBOA		\$ -	\$ -
2440	7 Sales	Loaner Kit or Officials Uniforms	\$ (300)	\$ (1,000)
	TOTAL SELF HELP		\$ (6,320)	\$ (6,850)
2510	7 MAP - SBOA Allocation		\$ -	\$ -
	TOTAL INCOME		\$ (6,320)	\$ (6,850)
3170	7 Insurance - SBOA		\$ 172	\$ 100
	TOTAL ADMINISTRATION		\$ 172	\$ 100
4105	7 Executive Expense - SBOA Chairman	Chairman Costs	\$ -	\$ -
5030	7 Promotion SBOA		\$ -	\$ -
5040	7 Promotion #2	Officials Uniforms	\$ -	\$ -
	TOTAL CAPACITY/INTERACTION		\$ -	\$ -
5000	7 Clinics		\$ 1,905	\$ 1,000
5010	7 Loaner Kit		\$ -	\$ 2,500
5340	7 LOA Assistance	Ticket Rebates	\$ -	\$ -
5360	7 Officials Development	TOC & Clinics	\$ 2,852	\$ 3,000
5370	7 Resource Materials & Rule Book		\$ 508	\$ 500
5380	7 Meetings - SBOA & Rules & Development		\$ -	\$ -
5390	7 Category Expenses - SBOA	Phone/Travel etc	\$ -	\$ 150
5395	7 Officials Certification Pack		\$ -	\$ 100
5405	7 Broomball to Compete Clinic	Level II Tech Clinics/BTC Course	\$ 3,414	\$ 500
5400	7 Broomball For Fun Clinic		\$ 661	\$ 2,500
5410	1 Loaner Kit/Technical Materials		\$ 619	\$ 750
5420	1 Manuals/Videos		\$ -	\$ -
5430	1 Jeux Canada Games Grant		\$ -	\$ -
5440	1 Level I Theory Support		\$ -	\$ -
5460	7 Volunteer Coaches Development	Level 1 Technical Instructors Clinic	\$ -	\$ -
	TOTAL PARTICIPATION		\$ 9,959	\$ 11,000
5600	7 MAP - Technical		\$ -	\$ -
	TOTAL CATEGORICAL GRANTS		\$ -	\$ -
6240	7 SBOA Rep to Senior Nationals	0		\$ 1,300
6250	7 SBOA Rep to Westerns	0		\$ -
6260	7 SBOA Rep to Juvenile Nationals	0		\$ 1,300
6270	7 SBOA Other Travel	N.A. Championships/Worlds	\$ -	\$ 500
6350	7 Coaching Coordinators Training		\$ -	\$ -
	TOTAL EXCELLENCE		\$ -	\$ 3,100
4200	7 Canadian Broomball Fed. Reg'n		\$ 32	\$ 32
	TOTAL OTHER		\$ 32	\$ 32
	TOTAL EXPENSES		\$ 10,163	\$ 14,232
	TOTAL INCOME		\$ (6,320)	\$ (6,850)
	(-SURPLUS)/DEFICIT		\$ 3,843	\$ 7,382

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
PRESIDENT				
3380	1 CBF Annual General Meeting	0	\$ 1,561	\$ 2,000
3390	1 CBF Board of Directors Meeting		\$ -	\$ -
3400	1 Westerns Meeting	Conference Call	\$ -	\$ -
4010	1 Executive Expenses - President	Chairman Costs	\$ 242	\$ 500
4120	1 Aboriginal Chairmen	Chairman Costs	\$ -	\$ -
4140	1 Staff/Executive Upgrading		\$ -	\$ 500
4150	1 Seminars		\$ -	\$ 200
4160	1 Workshops		\$ -	\$ 250
4310	1 Long Range Plan Development		\$ 2,292	\$ 2,000
4320	1 Planning/Policies Development	Summer Planning Meeting	\$ 4,205	\$ 1,500
5020	1 Target Group Development	Aboriginal Sport Development	\$ -	\$ 4,000
SECRETARY				
2120	1 Souvenirs - SBA		\$ -	\$ -
2240	1 Recognition Night Hosting		\$ -	\$ -
2445	1 Advertising - SBA		\$ -	\$ -
7020	1 Souvenirs Expense - SBA		\$ -	\$ -
3250	1 Meetings - Other	Room/Food	\$ -	\$ -
3260	1 Meetings - Board Of Directors	Room/Food	\$ 205	\$ 500
3270	1 Meetings - Executive Committee	Room/Food	\$ 96	\$ 200
3370	1 Annual General Meeting	Room/Food	\$ 386	\$ 500
4012	1 Executive Expenses - Secretary	Chairman Costs	\$ -	\$ -
4130	1 Executive Meeting Pool	All Executive for Board/AGM Meeting	\$ 7,687	\$ 5,500
4180	1 Executive Recognition	Executive Items	\$ 1,253	\$ 1,000
4190	1 Awards & Recognition Night	SBA Awards Night	\$ 2,227	\$ 1,500
4300	1 Newsletter - SBA		\$ -	\$ 100
5030	1 Promotion SBA	0	\$ 150	\$ 2,000
5040	1 Promotion #2	School Brochures	\$ -	\$ 100

2016-2019 BUDGET

			Chairpersons Budget 2017-2018	Chairpersons Budget 2017-2018
TREASURER				
2110	1 Other Groups Optional	Total Ticket Income - Raffle	\$ -	\$ -
2250	1 Travel - Sponsorship	0	\$ -	\$ -
2260	1 Imperial 400 - SBA	0	\$ -	\$ -
2270	1 Other Sponsors - SBA	0	\$ -	\$ (350)
7000	1 Raffle Expenses	Prizes & other expenses	\$ -	\$ -
7010	1 Raffle Printing	Printing of Tickets	\$ -	\$ -
7030	1 Other Fundraisers - SBA		\$ -	\$ -
4011	1 Executive Expenses - Treasurer	Chairman Costs	\$ 97	\$ 100
5350	1 Other Group Rebates	Ticket Rebates	\$ -	\$ -
SPORT HISTORY				
2560	8 Sport History	0	\$ -	\$ -
	TOTAL INCOME		\$ -	\$ -
5700	8 Sport History - Meetings(all)	for Writing phase (SBA 25%)	\$ -	\$ -
5705	8 Sport History - Photocopying		\$ -	\$ -
5710	8 Sport History - Photographic		\$ -	\$ -
5715	8 Sport History - Postage/Fax		\$ -	\$ -
5720	8 Sport History - Seminars		\$ -	\$ -
5725	8 Sport History - Handbooks		\$ -	\$ -
5730	8 Sport History - Supplies		\$ -	\$ -
5735	8 Sport History - Telephone		\$ -	\$ -
5740	8 Sport History - Legal Fees		\$ -	\$ -
5745	8 Sport History - Advertising		\$ -	\$ -
5750	8 Sport History - Transcription		\$ -	\$ -
5780	8 Sport History - Honorariums		\$ -	\$ -
5785	8 Sport History - Research Travel		\$ -	\$ -
	TOTAL EXPENSE		\$ -	\$ -
	(-SURPLUS)/DEFICIT		\$ -	\$ -