

**Alberta Lacrosse Association**  
**Budget Overview: ALA FY 2023**  
**September 2022 - August 2023**

	<u>Total</u>
<b>Income</b>	
4-1000 Fees	318.75
4-1005 Fees-Box Registration	0.00
4-1007 U15	54,595.54
4-1009 Junior Women	10,185.26
4-1010 U17 Female	9,173.06
4-1011 U15 Female	13,727.96
4-1012 U13 Female	10,185.26
4-1013 Junior "A"	4,518.75
4-1015 Junior "B"	31,465.25
4-1017 Junior - Tier II	22,458.19
4-1023 U17	48,332.55
4-1025 U11	52,074.75
4-1026 U11 Female	3,859.01
4-1027 U13	62,313.56
4-1028 Senior "C"	14,881.75
4-1029 Senior "B"	8,314.50
4-1030 Senior Women	1,144.75
4-1031 U9	51,388.05
4-1032 U7	26,328.75
4-1033 Winter Programs	3,618.75
4-1034 Recreational Lacrosse Box	1,633.50
4-1050 Box Coaches	32,227.97
4-1051 Box Officials Registration	15,734.93
4-1052 Registration of Executives	9,878.82
4-1053 Registration- Managers/Trainers	12,425.18
<b>Total 4-1005 Fees-Box Registration</b>	<b>\$ 500,784.84</b>
4-1100 Fees-Field Registration	0.00
4-1105 Men's Junior Field	101.33
4-1107 Women's Minor Field	1,621.20
4-1108 Women's Junior Field	3,293.06
4-1109 U17 Field	2,583.79
4-1110 U15 Field	5,572.88
4-1111 U13 Field	5,522.21
4-1112 U11 Field	3,242.40
4-1113 U9 Field	3,039.75
4-1114 U7 Field	1,519.88
4-1150 Field Coaches & Executive	1,810.99
4-1151 Field Officials Registration	525.00
<b>Total 4-1100 Fees-Field Registration</b>	<b>\$ 28,832.48</b>
4-1179 AGM Attendance	1,000.00

4-1180 Fees-Development Programs	1,250.00
4-1181 School Program	10,000.00
4-1190 Fees-Provincials	30,250.00
4-1195 David Fehr Festival	10,000.00
4-1200 Fees-Nationals	0.00
4-1201 Team Alberta Tryout Fees	16,000.00
<b>Total 4-1200 Fees-Nationals</b>	<b>\$ 16,000.00</b>
4-1275 Fees-Tournament Sanction	2,850.00
4-1280 Fees-Travel Permits	2,400.00
4-1281 Fees - Camp Sanction	2,400.00
4-1300 Fees-Appeals	300.00
<b>Total 4-1000 Fees</b>	<b>\$ 606,067.32</b>
4-1310 Casinos	0.00
4-1311 Casino Income	40,000.00
4-1312 Casino Expense	0.00
4-1319 Misc. Pools, Bonus Bets, Etc.	103.00
<b>Total 4-1312 Casino Expense</b>	<b>\$ 103.00</b>
<b>Total 4-1310 Casinos</b>	<b>\$ 40,103.00</b>
4-1500 Grants Received	0.00
4-1501 SPAR Grant	30,000.00
4-1505 Alberta Summer Games	35,000.00
4-1509 Other Grants	36,828.00
<b>Total 4-1500 Grants Received</b>	<b>\$ 101,828.00</b>
<b>Total Income</b>	<b>\$ 747,998.32</b>
<b>Gross Profit</b>	<b>\$ 747,998.32</b>
<b>Expenses</b>	
6-0010 ADMINISTRATION EXPENSES	0.00
6-1150 Bank Charges	360.00
6-1450 Gifts, Cards & Appreciation	750.00
6-1670 Insurance & Bonds - Liability	6,539.00
6-1770 Internet & Web Page	1,380.00
6-1815 Late Fees & Interest	3,300.00
6-1820 Legal & Professional Fees	19,400.00
6-1880 Occupancy Costs	0.00
6-1881 Office Rental	6,000.00
<b>Total 6-1880 Occupancy Costs</b>	<b>\$ 6,000.00</b>
6-1905 Mileage Paid Out	18,000.00
6-2340 Office Equipment	1,500.00
6-2375 Office Supplies	3,600.00
6-2431 Parking	300.00
6-2475 Photocopying	300.00
6-2525 Postage & Delivery	1,250.00
6-2775 Telephone Services	2,745.00
6-2790 Cellphone	2,880.00
<b>Total 6-2775 Telephone Services</b>	<b>\$ 5,625.00</b>
6-2825 Training & Development	2,670.00
6-2850 Travel & Conferences	0.00

6-2851 Accommodation & Lodging	35,000.00
6-2853 Meals & Refreshments	19,500.00
6-2855 Transportation	32,000.00
<b>Total 6-2850 Travel &amp; Conferences</b>	<b>\$ 86,500.00</b>
<b>Total 6-0010 ADMINISTRATION EXPENSES</b>	<b>\$ 157,474.00</b>
<b>6-5000 PROGRAMING</b>	0.00
6-5025 Clinicians	12,000.00
6-5030 Communication & Promotion	13,120.00
6-6021 Promotional Items	5,000.00
6-6022 Lacrose TV	7,200.00
<b>Total 6-5030 Communication &amp; Promotion</b>	<b>\$ 25,320.00</b>
6-5050 Equipment	16,000.00
6-5060 Equipment-General	3,000.00
6-5064 Equipment-Jerseys	21,000.00
<b>Total 6-5050 Equipment</b>	<b>\$ 40,000.00</b>
6-5100 Fees Paid Out	0.00
6-5101 National Entry Fees	8,000.00
6-5108 Coach Evaluations	300.00
6-5112 Organization Fees	2,450.00
6-5113 Participant Fees	43,976.00
6-5114 Officials Fees	25,700.00
6-5115 Player Transfer Fees	1,500.00
6-5119 Team Alberta Sponsorship	2,500.00
<b>Total 6-5100 Fees Paid Out</b>	<b>\$ 84,426.00</b>
6-6070 Field Fees/Rental	3,000.00
6-6073 Field Marking	500.00
6-6083 First Aid/Trainers	3,000.00
6-6085 Floor Rental	65,000.00
6-6505 Honorariums	14,000.00
6-6630 Insurance - Players	77,136.00
6-6990 Referee/Officials	0.00
6-6991 Referee Accomodation	5,000.00
6-6992 Referee Fee	34,500.00
6-6993 Referee Development/Retention	8,800.00
6-6994 Referee R.I.C.	4,500.00
6-6995 Referee Mileage/Transporation	13,000.00
<b>Total 6-6990 Referee/Officials</b>	<b>\$ 65,800.00</b>
6-7000 Resource Materials	0.00
6-7010 Game Sheets	500.00
<b>Total 6-7000 Resource Materials</b>	<b>\$ 500.00</b>
6-7980 Trophies & Awards	8,650.00
<b>Total 6-5000 PROGRAMING</b>	<b>\$ 377,643.20</b>
<b>6-9000 PERSONNEL</b>	0.00
6-9100 Wages & Salaries	141,121.32
6-9200 Payroll Expenses	0.00
6-9205 Canada Pension Plan (CPP)	7,450.33
6-9207 Employment Insurance (EI)	3,009.14

<b>6-9209 Group Insurance Benefits</b>	41,680.00
<b>6-9210 RRSP Contributions</b>	1,750.00
<b>Total 6-9200 Payroll Expenses</b>	<b>\$ 53,889.47</b>
<b>Total 6-9000 PERSONNEL</b>	<b>\$ 195,010.79</b>
<b>Total Expenses</b>	<b>\$ 751,816.99</b>
<b>Net Operating Income</b>	<b>\$ -3,818.67</b>
<b>Net Income</b>	<b>\$ -3,818.67</b>