

DRAFT BUDGET	2023-24				2023-24 Budget
<b>REVENUE</b>					
	<b>Funding</b>				
		Casino			\$75,000.00
		Grants			\$66,700.00
		Donations			
				<b>Funding Total</b>	<b>\$141,700.00</b>
	<b>Sponsorship and Advertising</b>				\$0.00
	<b>Investments</b>				
		GIC Interest			\$6,853.35
	<b>Fees</b>				
		Minor Box			\$450,000.00
		Major Box			\$85,000.00
		Field			\$34,000.00
		Officials			
			Field		\$0.00
			Box		\$14,000.00
		Permits			
			Travel		\$7,850.00
			Non-League/Camp		\$1,400.00
			Tournaments		\$1,100.00
		Provincials (Minor)			\$27,000.00
		Provincials (Major)			\$21,000.00
		Transfers			\$2,400.00
		Appeals			\$750.00
		Annual Meeting			\$1,125.00
				<b>Fees Total</b>	<b>\$645,625.00</b>

	<b>Programming</b>				
		Lacrosse Literacy			\$16,900.00
		Development Clinics			
			Player		\$5,000.00
			Coach		
		Team Alberta			
			Tryout Fees		\$24,000.00
			Team Fees		\$276,000.00
				Total	\$300,000.00
		Alberta Summer Games			
			Team Fees		
		Canada Summer Games			
			Tryout Fees		
			Team Fees		
				<b>Programs Total</b>	<b>\$621,900.00</b>
				<b>Revenue Ex Team Alberta</b>	<b>\$816,078.35</b>
				<b>Revenue Total</b>	<b>\$1,133,225.00</b>
<b>EXPENSES</b>					
	<b>Funding</b>				
		Casino			\$4,000.00
	<b>Administration</b>				
		<b>Personnel</b>			
			Salaries and Wages		\$210,062.20
			Office Benefits?		\$5,340.00
			Benefits		\$27,832.56
			MERCs		
			RRSP Contributions		\$3,000.00
			CRA		\$19,027.60

			Professional Development		\$10,000.00
			Staff Travel		\$17,000.00
				Personnel Total	<b>\$292,262.36</b>
		Professional Fees			
			Bookkeeping	33961.00	\$17,136.00
			Auditors		\$6,825.00
			Lawyer		\$10,000.00
		Membership Fees			
			Annual Fee	100590.00	\$2,100.00
			Player Fee		\$60,170.00
			Coach Fee		\$26,620.00
			Officials Fee		\$9,300.00
			Transfer Fees		\$2,400.00
				Fees Total	<b>\$134,551.00</b>
		Banking			
			Monthly Fees	7815.00	\$345.00
			Annual Fees		\$220.00
			Merchant Fees		\$7,000.00
			Interest		\$250.00
		Insurance			
			Directors and Officers		\$1,623.00
			Operations		\$70,799.50
		Office			
			Storage	9430.40	\$7,500.00
			PO Box		\$214.20
			Phone		\$541.20
			Postage/Shipping		\$675.00
			Photocopying		\$500.00
		Communications			
			Subscriptions	34105.34	

			Quickbooks		\$1,764.00
			Real World Training		\$504.00
			Adobe		\$349.32
			Microsoft Office		\$114.25
			MEGA		\$274.44
			Constant Contact		\$3,109.32
			Canva		\$149.99
			LacrosseTV		\$5,824.44
			RAMP		\$22,000.00
			Basecamp		\$1,445.35
			GoDaddy (Domain)		\$31.74
			Zoom		\$806.49
			Marketing Materials		\$15,000.00
				Admin Other Total	<b>\$141,041.24</b>
		Meetings			
			Annual Meeting		
			Facility		\$2,530.00
			Food		\$20,586.50
			Accommodations		\$1,860.00
			Mileage		\$3,180.00
			Speakers		\$3,000.00
			Other		\$1,000.00
			Planning Meeting		
			Facility		\$1,800.00
			Food		\$2,800.00
			Accommodations		\$2,780.00
			Mileage		\$3,180.00
			Other		\$493.50
			Strategic Planning		
			Facility	26800.00	\$2,000.00

				Food		\$2,000.00
				Facilitator		\$20,000.00
				Accommodations		\$1,500.00
				Mileage		\$1,200.00
				Other		\$100.00
			LC Semi-Annual		11920.00	
				Delegate Fee		\$1,300.00
				Travel		\$4,500.00
				Accommodations		\$4,500.00
				Food		\$1,620.00
			LC Annual Meeting		4090.00	
				Delegate Fee		\$550.00
				Travel		\$1,500.00
				Accommodations		\$1,500.00
				Food		\$540.00
					Meetings Total	<b>\$86,020.00</b>
	<b>Programming</b>					
		Lessons-in-Lacrosse				
			Lacrosse Literacy			
				Instructors/Contractors		\$9,750.00
				Sterling Backcheck		\$750.00
				Mileage		\$5,200.00
				Equipment		\$4,500.00
			Lacrosse Roots			
				Instructors/Contractors		\$7,000.00
				Sterling Backcheck		\$1,000.00
				Mileage		\$3,000.00
				Equipment		
		Coaching Clinics				
			Coach Developers			\$12,000.00

			Mileage		\$5,000.00
			Facilities		\$1,000.00
		Development Clinics			
			Facilities		\$11,250.00
			Instructors/Contractors		\$2,500.00
			Sterling Backcheck		\$200.00
			Mileage		\$5,000.00
				Programming Total	<b>\$68,150.00</b>
		Provincials			
			Minor Box		
				Facilities	\$10,000.00
				Officials	
				Fees	\$10,500.00
				Mileage	\$5,000.00
				Promotions	\$5,000.00
				Indigenous Rep	\$800.00
				Awards	\$10,000.00
				Gamesheets	\$100.00
			Major Box		
				Facilities	\$4,500.00
				Officials	
				Fees	\$11,500.00
				Mileage	\$5,000.00
				Indigenous Rep	\$3,200.00
				Awards	\$5,000.00
			Field		
				Fields	
				Officials	
				Fees	
				Mileage	

				Awards		
					Provincials Total	<b>\$70,600.00</b>
		Nationals				
			National Team Fees			
				Minor Box		\$3,200.00
				Field		\$3,000.00
				NAIG		
				Major Box		\$4,200.00
			Travel			\$12,000.00
		Alberta Summer Games				
			Uniforms			
			Registration Fees			
			Officials			
				Fees		
				Mileage		
		Canada Summer Games			Team AB + Nationals	\$22,400.00
			U17 Male			
				Apparel and Equipment		
				Floor Rentals		
				Travel		
					Coach Mileage	
					Nationals Travel	
				Accommodations		
					Coach Practices	
					Nationals Accommodations	
				Food		
					Coach Food	
					Nationals Food	
				Coach Honoraiums		
				Sterling Backcheck		

			U17 Female		
				Apparel and Equipment	
				Floor Rentals	
				Travel	
					Coach Mileage
					Nationals Travel
				Accommodations	
					Coach Practices
					Nationals Accommodations
				Food	
					Coach Food
					Nationals Food
				Coach Honoraiums	
				Sterling Backcheck	
		Team Alberta			
			Tryouts		
				Facilities	\$6,000.00
				Pinnies	\$7,500.00
			Apparel		\$30,215.00
			Facilities		\$25,000.00
			Trainers		\$11,500.00
			Travel, Food, Accommodation		\$150,000.00
			Coach Expenses		\$28,400.00
			Prairie Cup		\$30,000.00
			Jenny Kyle Festival		\$10,000.00
				Team Alberta Total	<b>\$298,615.00</b>
		Pilot Projects			
			CALL Female Try it		\$1,726.00
			SALA Hybrid Field		\$13,500.00
			Referee Development		\$10,000.00



		House Projects			
			RMLL Super Clinic		\$5,000.00
			Wheatland SALA Crossover		\$3,500.00
				Projects Total	\$33,726.00
				Expenses Total	\$1,147,365.60
				<b>Expenses Ex Team Alberta</b>	<b>\$848,750.60</b>
				<b>Revenue Ex Team Alberta</b>	<b>\$816,078.35</b>
				<b>Revenue Total</b>	<b>\$1,133,225.00</b>
				<b>Surplus (Deficit)</b>	<b>-\$14,140.60</b>
				<b>Surplus (Deficit) Ex TA</b>	<b>-\$32,672.25</b>