

# Lacrosse Canada / Crosse Canada

## Draft Budget July 2025-March 31 2026

Board approval December 8, 2024

	2025-26
<b>Income</b>	
400-0 Sport Canada	
40068 SC - Above Reference	
40072 Sport Canada - General	1084090
40078 Sport Canada - Official Lang.	10000
40084 Sport Canada SafeSport Funding	
<b>Total 400-0 Sport Canada</b>	<b>\$ 1,094,090.00</b>
400-3 Sales and Other Revenue	
40050 Sales	
400504 Apparel & Shopify Sales	15,000.00
<b>Total 40050 Sales</b>	<b>\$ 15,000.00</b>
<b>Total 400-3 Sales and Other Revenue</b>	<b>\$ 15,000.00</b>
400-4 Royalties, Sponsors & Interest	
40-1 Return on Investments	
40014 Interest	
<b>Total 40-1 Return on Investments</b>	
40-2 Sponsorship/Royalties/Grants	100000
40008 Canada Summer Jobs Grant	4500
40032 Sponsorship - General	
40033 Grants & Funding Rec'd	
<b>Total 40-2 Sponsorship/Royalties/Grants</b>	
<b>Total 400-4 Royalties, Sponsors &amp; Interest</b>	<b>104,500.00</b>
40007 CLF Support Funds	
401 Clinic Fees/Evaluations	
40100 Officials Selection Camp	1200
40106 Online Coaching RegistrationFee	10000
<b>Total 401 Clinic Fees/Evaluations</b>	<b>11200</b>
403 Meeting Revenue	
40300 AGM Delegate Fee	2000
40304 SAGM Delegate Fee	
<b>Total 403 Meeting Revenue</b>	<b>2000</b>
404 Membership Fees	
40400 Coach Registration Fee	147660
40408 Official Registration Fee	64100
40410 Organization Fee	17500
40412 Participant Fee	750345
<b>Total 404 Membership Fees</b>	<b>979605</b>
405 Miscellaneous	
40506 Transfer Fees	20000
40508 Miscellaneous	
<b>Total 405 Miscellaneous</b>	<b>20000</b>
406 National Championship Revenue	

40504 Fines	
40604 National Championship reg. fees	175000
40608 Sanction fees	16500
<b>Total 406 National Championship Revenue</b>	<b>191500</b>
408 National Team Revenue	30000
40800 Fees from Sixes Tournament	
<b>Total 408 National Team Revenue</b>	<b>30000</b>
41 National team programs	60000
<b>Total 41 National team programs</b>	<b>60000</b>
417 Project Income	
41702 Coaching Association of Canada	18,989
<b>Total 417 Project Income</b>	<b>18,989</b>
Uncategorized Income	
<b>Total Income</b>	<b>2,426,884</b>
Cost of Goods Sold	
50 Cost of Goods Sold	
<b>Total Cost of Goods Sold</b>	
<b>Gross Profit</b>	<b>2,426,884</b>
Expenses	
51 Administration	
51001 CAC Re-Investment Fee	10000
51004 Audit	12000
51008 Contract Services	5500
51010 Professional fees	5000
51016 Gain/Loss on Exchange	6000
51020 Online Officiating Program Main	11950
51022 Promotion & Marketing	45000
51024 Web Site	22000
51025 Website Transfer System	1630
51026 Gender Equity Training	5000
511 General office administration	
51100 Awards	1000
51102 Bank Charges & Monthly Fees	11000
51108 Exec Admin	
51112 Insurance	30000
51114 Legal Fees	20000
511141 Legal Fees - Safe Sport	70000
511142 Legal Fees - Governance	5000
<b>Total 51114 Legal Fees</b>	<b>95000</b>
51118 Office Supplies & Software	17500
51120 Office Consumables	2500
51124 Postage	1000
51126 Misc. admin/donations/gifts	5000
51128 Rent	35000

51130 Shipping - General	2000
51134 Telephone/Internet	6500
51136 Translation	10000
<b>Total 511 General office administration</b>	<b>\$ 216,500.00</b>
<b>Total 51 Administration</b>	<b>\$ 340,580.00</b>
<b>52 Meetings</b>	
<b>521 Domestic Meetings</b>	
<b>52100 AGM</b>	
521001 AGM - accommodations	10000
521002 AGM - meeting rooms / F&B	10000
521003 AGM - hospitality event	4000
521004 AGM - delegate gift	2500
521005 AGM - board travel	10000
521006 AGM - per diems	2000
521007 AGM - staff expenses	4000
<b>Total 52100 AGM</b>	<b>42500</b>
<b>52101 SAGM</b>	
5210101 SAGM - accommodations	
5210102 SAGM - meeting rooms / F&B	
5210103 SAGM - hospitality event	
5210104 SAGM - delegate gift	
5210105 SAGM - board travel	
5210106 SAGM - per diems	
5210107 SAGM - staff expenses	
<b>Total 52101 SAGM</b>	<b>0</b>
52107 Governance	3500
<b>52110 Board</b>	
52138 Miscellaneous	1500
<b>Total 52110 Board</b>	<b>1500</b>
52146 Sector & Technical	5000
52150 Strategic Planning Session	1000
52154 General Planning Session	1000
52162 NOCP Meetings	
<b>Total 521 Domestic Meetings</b>	<b>54500</b>
<b>Total 52 Meetings</b>	<b>54500</b>
<b>532 Grant expenses</b>	<b>1000</b>
53200 Grants - National Championships	
<b>Total 532 Grant expenses</b>	<b>1000</b>
<b>53400 International Meetings &amp; Fees</b>	
53404 FIL meeting and Fee	8500
53505 PALA Membership	500
<b>Total 53400 International Meetings &amp; Fees</b>	<b>9000</b>
<b>535 National championships</b>	
53500 Administration	7,500.00

53502 14U Minor Box (Comm Trophy)		1,000.00
53506 14U Girl's Box (Engeman Trophy)		1,000.00
53512 Jr B Men's Box (Founder's)		5,000.00
53516 12U Minor Box (Dopp/Blair)		5,000.00
53518 Sr A Men's Box (Mann Cup)		10,000.00
53520 Sr B Men's Box (President's)		7,000.00
53522 Entry Fees to Host		128,250.00
53524 U15 Men's Field (Alumni Cup)		5,000.00
53528 U18 Men's Field (First Nations)		5,000.00
53530 Sr Men's Field (Ross/Victory)		5,000.00
53532 16U Minor Box (Tackaberry/McBai)		7,300.00
53534 16U Girl's Box (D Robertson)		3,500.00
53537 Officials Game Fees		8,980.00
53600 Jr A Men's Box (Minto Cup)		10,000.00
53697 Officials Travel Reimbursement		51,200.00
53699 U19 Women's Field (Jenny Cup)		7,000.00
<b>Total 535 National championships</b>	<b>\$</b>	<b>267,730.00</b>
<b>56 National Teams</b>	<b>\$</b>	<b>1,078,085.00</b>
<b>Total 56 National Teams</b>	<b>\$</b>	<b>1,078,085.00</b>
<b>57 Project Expenses</b>		
573 Domestic Development		
5712 Above Reference Sport Canada		
57376 Community Sport for All (CSAI)		
Total 5712 Above Reference Sport Canada		
573001 MA Development Assistance		2500
Total 573 Domestic Development		<b>2500</b>
575 Officiating development		
57548 Online Officials Program		2500
Total 575 Officiating development		<b>2500</b>
5777 Coaching Development		
<b>NEW Comp Dev Delivery</b>		4000
571 CAC projects		18989
Total 5777 Coaching Development		<b>22989</b>
<b>Total 57 Project Expenses</b>		<b>27989</b>
<b>58 Staff salaries and travel</b>		
58000 Source Deductions (CPP/EI)		25000
58002 Contracts & Casual Labour		4000
58004 Monthly Benefits		30000
58006 Payroll		550000
58012 RSP Contributions		5000
58016 Staff expenses		
5801601 Staff PD		15000
5801602 Staff Travel		12000
5801603 Staff Meeting Expenses		4000

<b>5801604 Misc. Staff Expenses</b>		3000
<b>Total 58016 Staff expenses</b>		<b>34000</b>
<b>Total 58 Staff salaries and travel</b>		<b>648000</b>
<b>Uncategorized Expense</b>		
<b>Total Expenses</b>	\$	2,426,884.00
<b>Net Operating Income</b>	\$	-
<b>Other Expenses</b>		
<b>Other Miscellaneous Expense</b>		
<b>Total Other Expenses</b>		
<b>Net Other Income</b>		0
<b>Net Income</b>		0

