

Proposed 2022 Budget CDMFA

Budget 2022 Actual 2022

REVENUES

Program Revenues

Gate Fees -\$ 15,000-

League Fees -\$ 40,000-

Membership Fees -\$ 35,000-

PROGRAM REVENUES -\$ 90,000-

Other Revenues

Casino \$

Raffle -\$ 200,000-

Coaches Clinic Revenue -\$ 3,000-

Donations

Grants -\$ 12,500-

Subsidies \$

Football Sales (GEFFA) -\$ 45,000-

U-16

Fines

Club Performance Bond

Interest -\$ 100-

OTHER REVENUES -\$ 260,600-

TOTAL REVENUES -\$ 350,600- EXPENSES

Administration Expenses

Previous Year Expenses

Playoff Promo & Helmet decals

Bank Charges -\$ 200-

Casino/Raffle Expenses -\$ 60,000-

Sponsorships (Kidsport) -\$ --

Meetings -\$ 3,050-

Office supplies, Copies -\$ 1,850-

Professional Services (auditing) -\$ 5,000-

Support Staff -\$ 100,000-

Website/Social Media -\$ 10,500-

ADMINISTRATIVE EXPENSES -\$ 180,600-

Program Expenses

Coaching Clinic Expenses -\$ 10,000-

FA Team Fees -\$ 10,000-

Gate Fee Expenses -\$ 3,000-

Field Rentals -\$ 42,000-

Referees & Announcers -\$ 60,000-

Provincials -\$ 4,000-

Travel to Fort Mac -\$ 4,000-

Trophies -\$ 1,000-

Videotaping -\$ 5,500-

PROGRAM EXPENSES -\$ 139,500-

TOTAL EXPENSES -\$ 320,100- -\$ 30,500-