

Proposed 2021 Budget CDMFA

| | Budget 2021 | 2021 League Fees | | |
|----------------------------------|-------------------|------------------|----------|----|
| REVENUES | | 2021 | Teams | |
| Program Revenues | | Midget | \$ 1,600 | 0 |
| Gate Fees | \$ 11,000 | Girls Sr | | 0 |
| League Fees | \$ 71,600 | Girls Jr | | 0 |
| Membership Fees | \$ 12,000 | | | |
| PROGRAM REVENUES | \$ 82,600 | Bantam | \$ 1,800 | 19 |
| Other Revenues | | Peewee | \$ 1,200 | 18 |
| Casino | \$ 40,000 | Atom | \$ 200 | 24 |
| Coaches Clinic Revenue | \$ - | Novice | \$ 500 | 22 |
| Donations | | | | |
| Grants | \$ 22,500 | | | |
| Subsidies | \$ 50,061 | | | |
| Football Sales (GEFFA) | \$ 10,000 | | | |
| U-16 | | | | |
| Fines | \$ 1,000 | | | |
| Club Performance Bond | \$ 1,000 | | | |
| Interest | \$ 100 | | | |
| OTHER REVENUES | \$ 124,661 | | | |
| TOTAL REVENUES | \$ 207,261 | | | |
| EXPENSES | | | | |
| Administration Expenses | | | | |
| Previous Year Expenses | | | | |
| Playoff Promo & Helmet decals | \$ 200 | | | |
| Bank Charges | \$ 10 | | | |
| Casino Expenses | \$ - | | | |
| Sponsorships (Kidsport) | \$ - | | | |
| Meetings | \$ 1,500 | | | |
| Office supplies, Copies | \$ 1,500 | | | |
| Professional Services (auditing) | \$ 4,200 | | | |
| Support Staff | \$ 100,000 | | | |
| Website | \$ 1,500 | | | |
| ADMINISTRATIVE EXPENSES | \$ 108,710 | | | |
| Program Expenses | | | | |
| Coaching Clinic Expenses | | | | |
| Gate Fee Expenses | \$ 5,000 | | | |
| Field Rentals | \$ 33,000 | | | |
| Referees & Announcers | \$ 62,000 | | | |
| Provincials | \$ 4,000 | | | |
| Travel to Fort Mac | \$ 4,000 | | | |
| Trophies | \$ 1,000 | | | |
| Videotaping | | | | |
| PROGRAM EXPENSES | \$ 109,000 | | | |
| TOTAL EXPENSES | \$ 217,710 | | | |
| | -\$ 10,449 | | | |