

**Camrose Ski Club**  
**2020-21 budget**  
**April 1, 2019 - March 31, 2020**

<b>REVENUE</b>			
<b>Biathlon</b>	coaching	-	
	event	7,000	2020 Calforex Cup revenue
	program	6,000	summer & winter program
	rental	2,800	cadet provincials \$1,800
	donation	-	
	biathlon total	15,800	
<b>Cross country</b>	coaching	10,000	Augustana portion
	event	2,500	mainly Ole Uffda Loppet
	program	10,000	
	rental	2,000	
	cross country total	24,500	
<b>Running</b>	event	-	2020 Ole's Spring Runoff cancelled due to COVID
	program	-	
	running total	-	
<b>Luge</b>	luge	300	Learn to Luge (Augustan PAC cancelled)
	luge total	300	
<b>Biking</b>	biking	-	
	biking total	-	
<b>Triathlon</b>	event	-	
	program	1,000	21/22 pgm fees; 20/21 pgm cancelled due to COVID
	triathlon total	1,000	
<b>General</b>	membership	8,000	
	cash/cheque registrations	-	should net to zero
	City of Camrose annual grant	19,600	
	clothing	3,000	should net to zero
	equipment sale	-	
	miscellaneous	-	
	general total	30,600	
<b>Unrestricted total</b>		<b>72,200</b>	
<b>Restricted</b>	SISU	29,563	targets ; applied to use remaining funds for Sherpa
	grant 1	-	
	grant 2	-	
	grant 3	-	
	restricted total	29,563	
<b>Total</b>		<b>101,763</b>	
<b>EXPENSE</b>			
<b>Biathlon</b>	coaching	7,000	
	event	1,800	mainly Calforex Cup
	program	1,000	
	equipment	1,000	
		biathlon total	10,800
<b>Cross country</b>	coaching	15,000	\$10,000 contribution from Augustana
	event	1,000	mainly Ole Uffda Loppet
	program	4,000	
	equipment	2,000	
	cross country total	22,000	
<b>Running</b>	event	-	Ole's Spring Runoff cancelled due to COVID
	program	-	
	running total	-	
<b>Luge</b>	luge	300	
	luge total	300	
<b>Biking</b>	biking	-	
	biking total	-	
<b>Triathlon</b>	event	-	
	program	-	20/21 pgm cancelled due to COVID
	triathlon total	-	
<b>Addition/Improvement</b>	trail	4,000	use SISU for bigger items
	equipment	3,000	use SISU for bigger items
	building	1,000	use SISU for bigger items
		add/improve total	8,000
<b>Maintenance</b>	trail	8,000	use SISU for bigger items
	equipment	5,000	
	building	1,000	
	maintenance total	14,000	
<b>General</b>	fuel	3,500	
	utilities	5,000	
	memberships	500	other organizations
	cash/cheque registrations	-	should net to zero
	advertising / website	800	
	office	600	
	insurance	2,000	no longer insured through city
	athlete support	2,000	
	coaching development	3,000	
	clothing	3,000	should net to zero
	miscellaneous	1,000	
	club functions	1,000	
		general total	22,400
<b>Unrestricted total</b>		<b>77,500</b>	
<b>Restricted</b>	SISU	29,810	targets, Sherpa, \$247 carryover
	grant 1	-	
	grant 2	-	
	grant 3	-	
	restricted total	29,810	
<b>Total</b>		<b>107,310</b>	
<b>Unrestricted surplus</b>		- 5,300	
<b>Restricted surplus</b>		- 247	