

Financial Plan 2021-22



Show me the money

Assumptions

1 Covid

2 Season Planning

3 Membership/Volunteers

4 Gaming Grant Changes

5 Funding remains constant

Where does
our money
come from?

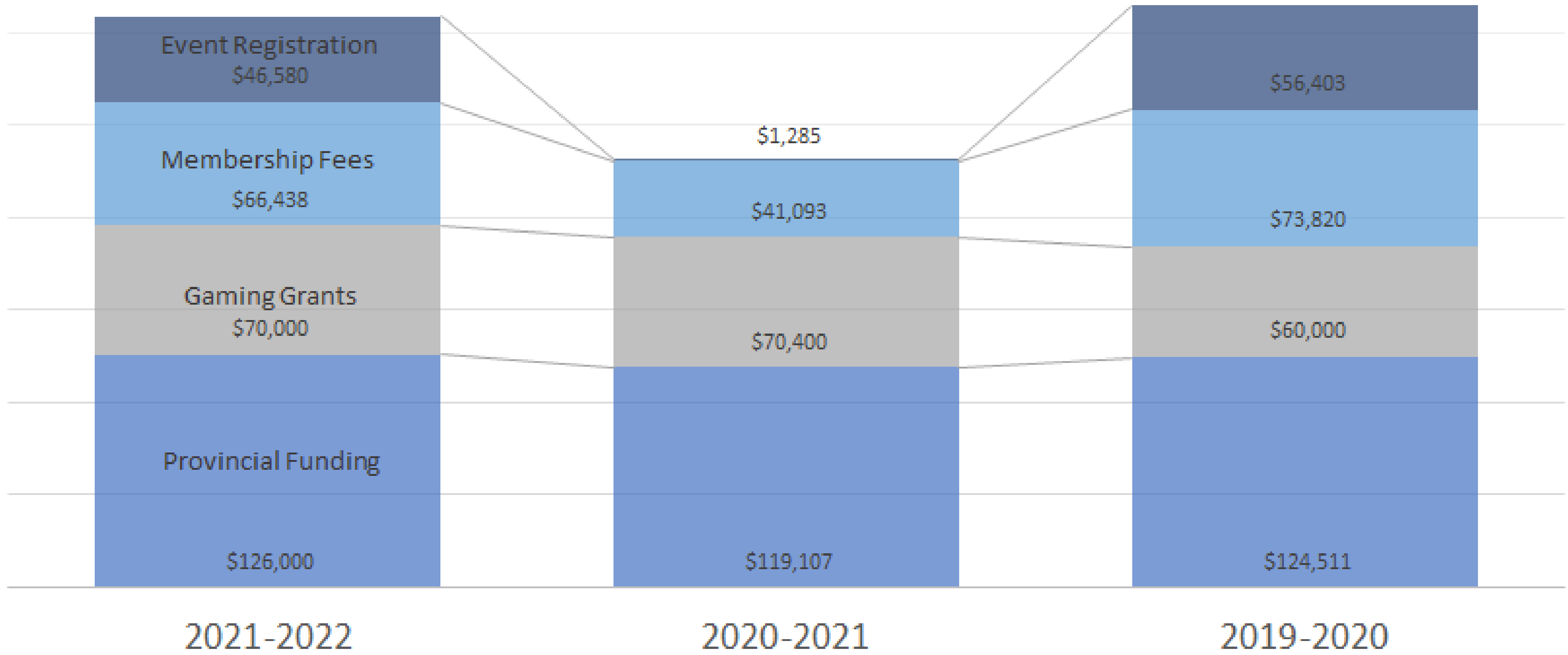
1 viaSport/Provincial Funding

2 Gaming and other Grants

3 Membership Fees

4 Registration Fees

WHERE DOES THE MONEY COME FROM?



Membership Categories

Speed Skating Canada category changed March 2021

Old

Elite



Competitive



Recreational



Introductory



Special Event



Associate



National

Provincial

Club

(Introductory)

Special Event

Coach / Official / Volunteer

New

Where does it
go?

1 Events

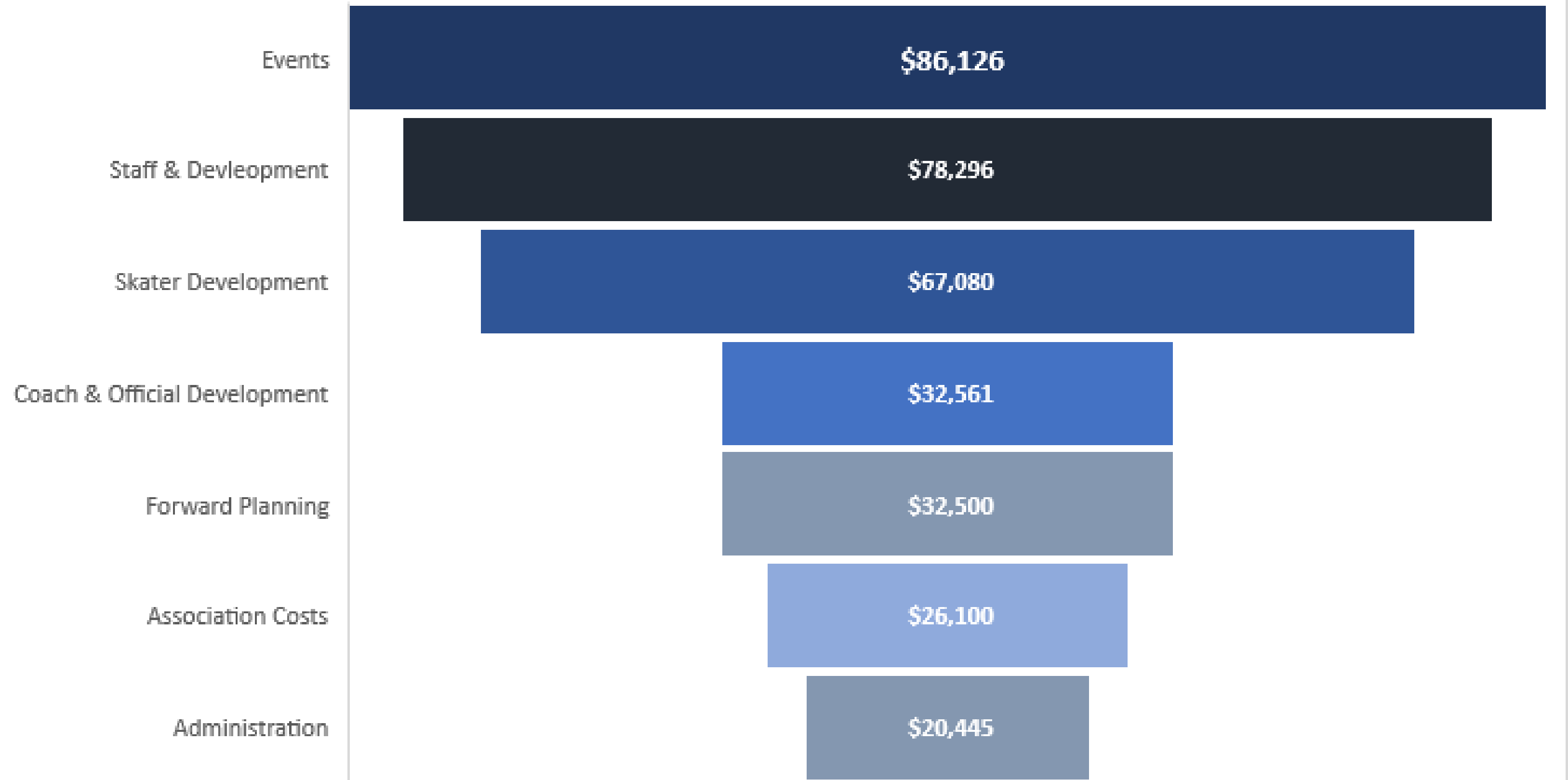
2 Programs

3 Planning

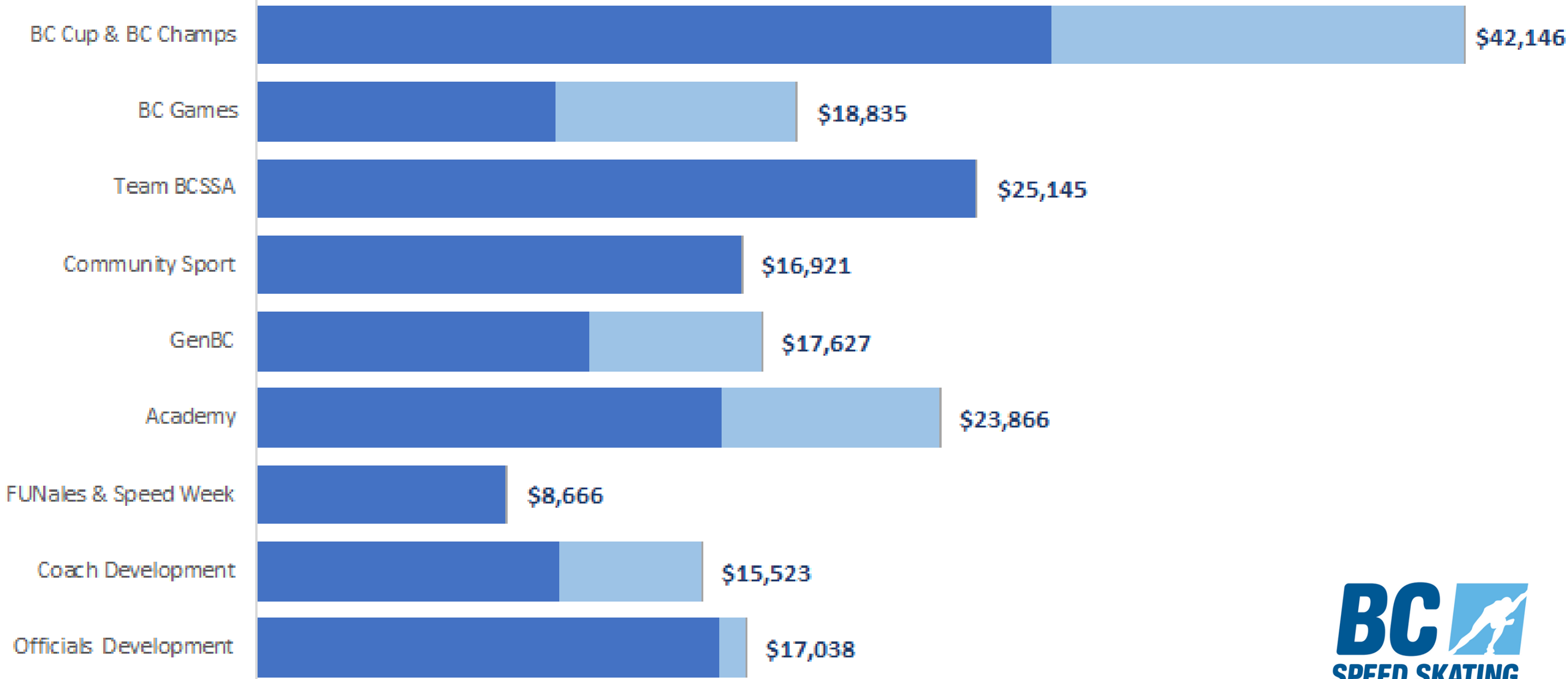
4 Organization Costs



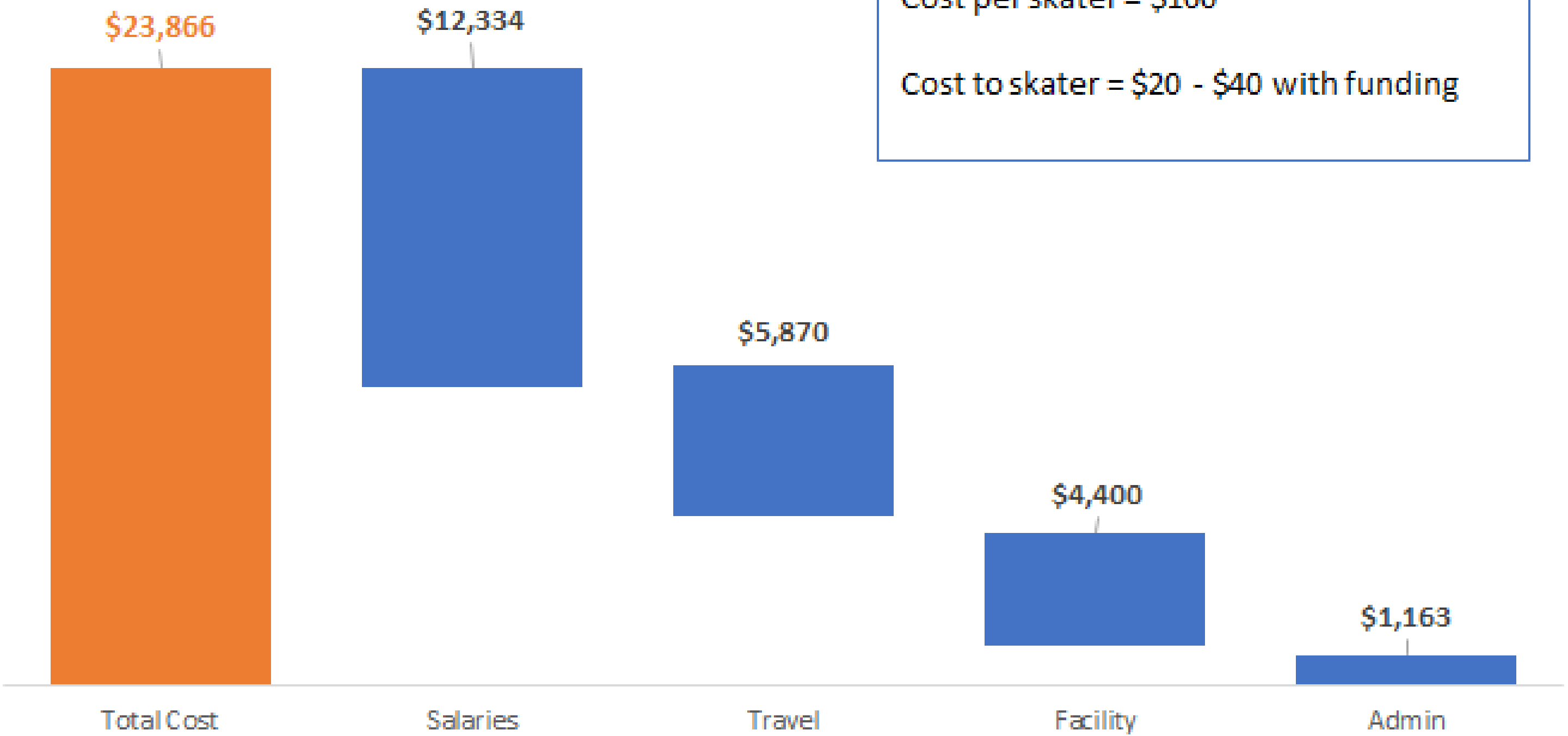
WHERE DOES IT GO?



PROGRAM COSTS



Academy Program



Estimated total enrollment = 240
Cost per skater = \$100
Cost to skater = \$20 - \$40 with funding

Gen BC Program

\$17,627.80



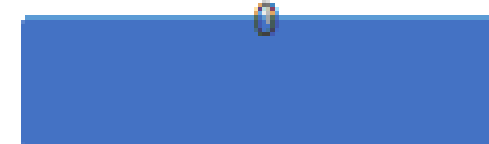
Total Cost

\$15,212



Salaries

\$1,800



Uniforms

\$916



Admin

Number of Skaters = 45

Cost per Skater = \$392

Cost to Skater with Grants = \$100

Overall

Deficit Budget

Carrying forward Gaming Funds and other Grants from the previous year

-\$34,091

