



ITEM	ACTUALS, 2025	#	BUDGET	Comments
<b>REVENUE</b>				
Rec Core Funding	\$ 13,000		\$ 11,200	20% reduction in core funding v 2025
Sport NS	\$ 4,000		\$ 3,200	Assuming 20% reduction in core funding
Membership fees	\$ -		\$ 1,000	Assume 50 Members
Shortboard Contest	\$ -		\$ 1,000	In 2025 budget
Longboard Contest	\$ -		\$ 1,000	In 2025 budget
Summer kick-off Contest	\$ -		\$ 200	In 2025 budget
Cdn Women & Sport Same Game Program Funding	\$ 1,000		\$ 1,000	
Cdn Women & Sport Gender Equity in Coaching Program Funding	\$ 3,000		\$ 3,000	
Occupational Healthcare Professional Recruitment (OHPR) Funding	\$ 14,400		\$ 3,600	Expected remaining OHPR grant
Active Communities Funding	\$ 4,688		\$ 4,500	
Dartmouth Community Health Board	\$ 3,500		\$ 3,500	
Sport NS - Support for Sport Funding	\$ 3,000		\$ 3,000	
Canadian Tire Jumpstart Funding	\$ 3,500		\$ 2,120	
Sport NS - Community Sport EDIA Funding			\$ 12,713	Bronze star/cross/medallion certifications, Mav+Point Michaud
CUA			\$ 2,500	Wetsuits for Point Michaud programming
Walmart funding			\$ 5,000	Estimated ALNAAS and ISANS programming this summer
Funding or Fundraising TBD			\$ 2,000	Additional funding so we don't run a deficit
<b>Total Revenue (does not include deferred revenue)</b>	<b>\$ 50,088</b>		<b>\$ 60,533</b>	
<b>EXPENSES</b>				
<b>Administration</b>				
Accounting (year end)	\$ 428		\$ 450	
Bank Fees	\$ 113		\$ 120	Swapped to etransfer in 2025 - \$1.50 fee per transaction
Conferences and Meetings	\$ -		\$ 250	Keep in case someone wants to go
Coordinatory	\$ 9,930		\$ 12,500	Assumes same # of hours, includes raise for coordinator
Insurance (Commercial in July & Directors in Feb.)	\$ 6,310		\$ 6,400	
Joint Stocks and Sport NS Membership Fees	\$ 295		\$ 300	
Postage (PO Box)	\$ 230		\$ 230	
Storage rental	\$ 1,196		\$ 1,200	
Travel (gas OR mileage and accommodations)	\$ -		\$ 500	Keep for in person events (Cape Breton/Acadian rep)
Website	\$ 301		\$ 300	
Zoom	\$ 247		\$ 250	
<b>Total Admin Expenses</b>	<b>\$ 19,049</b>		<b>\$ 22,500</b>	
<b>Programs/Events/Contests</b>				
Short Board Contest	\$ -		\$ 1,000	Equal to income from contest
LOGfest (sound system, BBO, prizes)	\$ -		\$ 1,000	Equal to income from contest
Summer kick-off Contest	\$ -		\$ 200	Equal to income from contest
Youth Development Program (Jr. Girls)	\$ 9,791		\$ 9,800	
Sport supplies (banners, rash guards, etc)	\$ 735		\$ 750	
ALNAAS Youth Days Programming	\$ 7,704		\$ 7,800	
Tri-County Womens Center Programming	\$ 4,503		\$ 4,500	
SHYFT House Programming	\$ 448		\$ 800	
Life Rolls On	\$ 1,000		\$ 1,000	
Autism NS Programming	\$ 362		\$ 400	
Immigration Services Association NS (ISANS) Programming	\$ 4,184		\$ 4,200	
ISA L1 Judging Course	\$ 6,128		\$ 6,200	
Miscellaneous	\$ 75		\$ 200	
<b>Total Program Expenses</b>	<b>\$ 34,937</b>		<b>\$ 37,850</b>	
<b>Total Expenses</b>	<b>\$ 53,986</b>		<b>\$ 60,350</b>	
<b>Net Balance (Revenue - Expenses)</b>	<b>\$ 3,899</b>		<b>\$ 183</b>	













