

AFA Draft Budget 2023/24

Income	General		Casino
Opening balance	\$69,000.00	\$25,000.00	\$44,000.00
Funding: Association Development Program	\$78,340.00	\$78,340.00	
Other grants: AB Games, In Motion	\$15,000.00	\$15,000.00	
Donations Fund	\$10,000.00	\$10,000.00	
Membership Fees	\$15,000.00	\$15,000.00	
Tournaments: Tournament Registration Fees	\$45,000.00	\$45,000.00	
Total Income	\$232,340.00	\$188,340.00	\$44,000.00
Expenses			
Account Service Fees	\$500.00	\$500.00	
Amortization	\$3,000.00	\$4,600.00	
Armoury Development	\$1,000.00		\$1,000.00
Athlete Development	\$12,000.00	\$13,000.00	
Canadian Fencing Federation	\$250.00	\$250.00	
Club Development	\$7,000.00	\$8,000.00	
Coaching Development	\$5,000.00	\$5,000.00	
Coaching Fees	\$3,000.00	\$3,000.00	
Donations fund	\$10,000.00	\$10,000.00	
Facility Rental	\$12,000.00		\$12,000.00
Gym & Equipment Rental	\$1,000.00		\$1,000.00
Insurance - Liability, D and O	\$5,000.00	\$5,000.00	
Marketing & Promotion	\$10,000.00	\$4,000.00	\$6,000.00
Meeting Expenses	\$1,500.00	\$1,500.00	
Office Expenses	\$850.00	\$850.00	
Program specific grants: Games & In-Motion	\$15,000.00	\$15,000.00	
Professional Fees	\$9,500.00	\$9,500.00	
Referee Development	\$5,500.00	\$4,000.00	\$1,500.00
Telephone and Internet	\$1,500.00	\$1,500.00	
Tournament Costs	\$0.00		
Tournament Costs: Officiates Fees & Expenses	\$21,000.00		\$21,000.00
Tournament Costs: Shipping Expenses	\$3,000.00		\$3,000.00
Tournament Costs: Tournament Registration Pay	\$45,000.00	\$45,000.00	
Travel and Accomodation	\$3,500.00	\$3,500.00	
Wages	\$55,000.00	\$55,000.00	
Total Operating Expenses	\$231,100.00		
Net Profit	\$1,240.00		