

ALBERTA WEIGHTLIFTING ASSOCIATION

Projected Budget
2015-2016

Line Object	Account description	Total	Admin	SrNats	JrNats	WCC	Hosting	Clinics	Gordon Kay	Sr Prov	Jr Prov	Hokkaido	Peak Power	Alberta Cup	OPF
REVENUES															
401	4001 Casino funds	(30,360.00)		(16,400.00)	(6,550.00)	(7,410.00)									
402	4002 Event fees	(23,100.00)	C						(4,200.00)	(2,800.00)	(1,400.00)	(4,200.00)	(4,200.00)	(2,100.00)	(4,200.00)
403	4003 Coaching manuals	(200.00)						(200.00)							
403	4004 Clinic fees	(7,500.00)						(7,500.00)							
404	4005 Fund raising	0.00													
405	4010 Senior memberships	(19,600.00)	(19,600.00)												
405	4011 Junior membership	(1,500.00)	(1,500.00)												
405	4012 Youth membership	0.00													
405	4013 Associate membership	0.00													
405	4014 Family membership	0.00													
406	4030 Program fees	0.00													
407	4040 Interest income	(20.00)	(20.00)												
407	4043 Gain on shares	(20.00)	(20.00)												
407	4044 Dividend income	(20.00)	(20.00)												
407	4050 Other income	(20.00)	(20.00)												
408	4090 Donations in kind	0.00													
5000 EXPENDITURES															
501	5001 Awards & recognition	3,400.00							500.00	500.00	500.00	500.00	400.00	500.00	500.00
501	5002 Event facility rental	8,300.00						2,700.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
501	5003 Officials meals at events	1,050.00							150.00	150.00	150.00	150.00	150.00	150.00	150.00
501	5004 Officials travel & accom	2,520.00							360.00	360.00	360.00	360.00	360.00	360.00	360.00
501	5021 Competition equipment costs	994.00							142.00	142.00	142.00	142.00	142.00	142.00	142.00
502	5101 Athlete travel & accom	16,700.00		10,000.00	4,000.00	2,700.00									
502	5102 Coach travel & accom	3,310.00		1,500.00	1,000.00	810.00									
502	5103 Officials travel & accom	2,350.00		500.00	500.00	1,350.00									
502	5104 Team Leader travel	0.00													
503	5121 Athlete entry fees	6,800.00		4,000.00	800.00	2,000.00									
503	5122 Coaches' entry fees	800.00		300.00	200.00	300.00									
503	5123 Officials' entry fees	400.00		100.00	50.00	250.00									
503	5124 Team Leader entry fees	0.00													
504	5601 Amortization - WL equipment	9,422.64	9,422.64												
504	5602 Amortization - Computers	585.96	585.96												
505	5606 Advertising	0.00													
505	5607 Website	400.00	400.00												
506	5611 Printing, postage & Stationery	400.00	400.00												
506	5612 Courier & postage	300.00	300.00												
507	5621 Executive travel & accom	2,000.00	2,000.00												
507	5625 Executive expenses	100.00	100.00												
508	5626 Coaches' general expenses	875.00						875.00							
508	5627 Officials general expenses	1,000.00						1,000.00							
509	5631 Director's 7 Liability insurance	4,000.00	4,000.00												
510	5641 Public Accounting fees	2,000.00	2,000.00												
510	5642 Internal accountant fees	0.00													
510	5644 Legal fees	2,000.00	2,000.00												
510	5647 IT services	0.00													
510	5648 Casino management fees	0.00													
511	5651 CWFHC dues	2,000.00	2,000.00												
512	5656 Repair & maintenance costs	200.00	200.00												
512	5657 Small tools & equipment	200.00	200.00												
513	5671 Interest & bank charges	100.00	100.00												
		(10,132.40)	2,528.60	0.00	0.00	0.00	0.00	(3,125.00)	(2,248.00)	(848.00)	552.00	(2,248.00)	(2,348.00)	(148.00)	(2,248.00)

	Pres	VPA	Sec	Treas	VPT
Executive travel & accom	1,200.00		100.00	100.00	100.00
Executive expenses	100.00		100.00	0.00	100.00
Printing, postage & Stationery			100	50	
Courier & postage			100	50	
Repair & maintenance costs					200
Small tools & equipment					200