

**Pacers Speed Skating Club of Ottawa**  
**Budget for 2008 – 2009 Season**

<b>BUDGET</b>	<b>Amount</b>	<b>Total</b>	<i>Actual as of March 31<sup>st</sup> '08</i>	<i>Total</i>
<b><u>Income</u></b>				
<u>Fundraising</u>				
-Pridewear	\$ 1,000		-\$ 1,807	
-Bulb Sales	\$ 500		\$ 133	
-Loblaws	\$13,760		\$ 9,750	
-Other			\$ 968	
		\$15,260		\$10,778
<u>Membership</u>				
-Youth	\$47,600		\$31,039	
-Interclub			\$ 2,200	
-Masters	\$18,900		\$10,335	
-Associate	\$ 1,680		\$ 1,680	
-Long Track			\$ 500	
		\$68,180		\$45,754
<u>Meets to be Hosted</u>				
-1 <sup>st</sup> Eastern Ability	\$ 3,500		\$ 3,214	
-LT Meet			\$ 2,871	
-Regional/Masters			\$ 2,030	
-LT Camp			\$ 4,707	
-MSM Youth Camp	\$ 500		\$ 486	
-MSM Masters Camp	\$ 600		\$ 608	
-Other events			-\$ 61	
		\$4,600		\$13,856
<u>Other Income</u>				
-Interest	\$ 30	\$ 30		\$ 27
-SSC Seed Grant			\$ 30	\$ 57
<u>Oval Operations</u>				
-City Grant	\$18,400		\$18,400	
-Donation			\$ 400	
		\$18,400		\$18,800
<b><u>Total Income</u></b>		<b>\$106,470</b>		<b>\$89,245</b>

## **Expenditures**

### **Administration**

-Website	\$ 300	\$ 292	
-Admin	\$ 300	\$ 261	
-Banquet	\$ 500	\$ 356	
-Awards	\$ 250	\$ 205	
		\$ 1,350	\$ 1,114

### **Coaching**

-Development			
-Meets	\$ 500	\$ 277	
		\$ 500	\$ 277

### **Ice Rental**

-Youth	\$ 47,045	\$ 28,499	
-Masters 53x \$300	\$ 15,900	\$ 7,099	
-Storage Rental		\$ 3,420	
		\$62,945	\$39,018

### **OSSA Membership**

-Fees, Affiliation & Insurance		\$12,000	\$11,730
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### **Meetings**

\$ 560 \$ 1,295

### **Travel Fund**

\$ 4,000 \$ 4,000

### **Oval Operations**

-Maintenance	\$11,400	\$ 11,183	
-Operating	\$ 600	\$ 843	
-Trailer Rental	\$ 3,400	\$ 5,790	
-Supervision	\$ 3,000	\$ 3,973	
		\$18,400	\$21,789

## **Total Expenditures**

\$99,755 \$79,223

## **RETAINED REVENUE**

\$6,715 \$10,022