

Netball Alberta Budget 2024-25

Account Codes	Codes	Class	Actual			Assumption	Comments	Expense	Income	Difference
			Expense 2023-24	Actual Income 2023-24	Actual Difference					
School Clinics Calgary										
1015080	Printing	320	\$ 500.00	\$ 286.80			\$ 1,500.00	\$ 10,100.00	\$ 8,600.00	
1015080	Equipment	320	\$ 500.00	\$ 121.80						
1015210	Mileage and Parking	320	\$ 500.00	\$ 64.18		If \$20ms from PO box then we pay over the CRA mileage rate for anything over				
1004050	Calgary Elementary School Clinic Income	42100	\$ 7,700.00	\$ 6,440.00		90 days of school clinics 2022-23; Based \$200/day 11 weeks average 3.5 days				
1004050	Calgary High School Clinic Income	42100	\$ 2,400.00			\$200/day 3 weeks average 4 days				
			\$ 1,500.00	\$ 10,100.00	\$ 8,600.00	\$ 472.78	\$ 6,440.00	\$ 5,967.22		
School Clinics Ext to										
	Printing & Postage	67300	\$ 500.00	\$ 286.79			\$ 6,100.00	\$ 5,000.00	\$ (1,100.00)	
	Mileage & Parking & Insurance	51000	\$ 1,000.00	\$ 826.70		Note this actually gets paid/coded into payroll				
	Travel/Accommodation (Out of Town) - Hotel + Meals	51000	\$ 4,600.00	\$ 1,067.30		Hotel and Car Rentals typically charged direct to NA C/C - coded to program expense - 4 nights*150 + \$50/day car + petrol				
1104140	School Clinic Income (Out of Town)	42100	\$ 5,000.00	\$ 3,100.00		Based \$250/day, 20 days per year - change to 5 days and 4 weeks				20 days @ \$250
			\$ 6,100.00	\$ 5,000.00	\$ (1,100.00)	\$ 2,180.79	\$ 3,100.00	\$ 919.21		
NETS										
1215080	Equipment	50000	\$ 10,000.00			Posts \$500, Pinnies \$1600, Balls	\$ 10,000.00	\$ 10,000.00	\$ -	
	Grant Contribution	310	\$ 5,000.00			Grant From Parks Calgary				
	Casino Match Grant	310	\$ 5,000.00			Match with Casino				
			\$ 10,000.00	\$ 10,000.00	\$ -					
Summer Camps										
1511010	Summer Camps Awards & Prizes	67300	\$ -	\$ -			\$ 1,200.00	\$ 1,350.00	\$ 150.00	
1515080	Printing	350	\$ -	\$ -						
1515080	Equipment - Tape	50000	\$ -	\$ -						
15041708/1504200	Mileage & Parking	51000	\$ -	\$ -		1000km/month for 2 months				
	Summer Camp Income	42100	\$ 1,350.00	\$ 350.00		Join other camp program to add Netball - 30 hours x \$45 per joint summer camp 2 weeks in Summer \$200 ish a				
	Gym Rental / Facility Coaching	50100	\$ -	\$ -		Assume joining other program 60 x \$20 (1 person)				
			\$ 1,200.00	\$ 150.00	\$ 150.00	\$ 400.00	\$ 350.00	\$ 50.00		
			\$ 1,200.00	\$ 1,350.00	\$ 150.00	\$ 400.00	\$ 350.00	\$ 50.00		
Business Development										
	Awareness - Marketing & Advertising	67100	\$ 1,000.00	\$ 368.07			\$ 7,810.00	\$ 500.00	\$ (7,310.00)	
	Grant Expert	67100	\$ 4,000.00	\$ -		\$40 per hour approx 100 hours max for the year				
2415100, 2415999	Conferences - Booth/Presentation	61100	\$ 2,500.00	\$ 1,029.00		Based \$1500 Calgary + \$1000 Out of Calgary				PE teacher Conference
	Mileage & Parking	51000	\$ 310.00	\$ 4.00		\$100/night accommodation *2 nights, Car Rental, Food				For Teacher conference travel
	Travel/Accommodation/Food (Out of Town)	51000	\$ 500.00	\$ 500.00		Calgary League marketing coming out of this				
	League Contribution	51000	\$ 500.00	\$ 500.00						
			\$ 7,810.00	\$ 500.00	\$ (7,310.00)	\$ 1,401.07	\$ 500.00	\$ 901.07		
NA Operations										
2004230	Grants	40100	\$ -	\$ -		No longer qualify				
	ASC Association Development Grant	40100	\$ 5,000.00	\$ -		Last received in 2018 (apply in 2023)				
	SPAR Coaches and Officials Education Grant	40100	\$ 2,000.00	\$ -						
	SPAR Coaches and Officials Evaluation Grant	40100	\$ -	\$ -		Must apply for before Nov 15th				
	City of Calgary Festival and Events Grant	40100	\$ 5,000.00	\$ -						
9406051	Donations & Sponsorship	40400	\$ 10,000.00	\$ 1,122.50		Training top sponsorship - \$30 per top, 36 players, plus				
	Sponsorship	40300	\$ 200.00	\$ -		Next Casino Supp 2023 Budget (\$70K), Next Casino first qtr 2022 - previously in 2019 \$67K one payment in May-June.				
	AGLC Casino	100	\$ -	\$ 84,501.04						Including Expenses
	AGLC Casino Expenses	52900	\$ -	\$ 2,350.95						
2804110, 2804999	Fundraising	40500	\$ 1,500.00	\$ 7,759.14		Purdy's, 50/50, skip the depot, Calgary Flames				
	Cost of Fundraising	66600	\$ 500.00	\$ 2,083.35		(e.g printing, tax etc)				
9996000, 9996040	Accounting	68000	\$ 3,900.00	\$ 4,360.26		Includes \$2,000 for NTR & 12 annually, \$1900 includes				
66000	Employees - Total Wages + Taxes	64000	\$ 40,000.00	\$ 38,769.67		One PT employee(s) coverage for school clinics plus admin \$25 x 10 hours (Admin) + \$25 x 30 x 3 = \$34500				
	Website	67900	\$ 250.00	\$ 74.57		Hosting + Hourly Maintenance \$144 annually not due until				
9996070	Insurance (Directors, Liability, Contents)	67980	\$ 1,850.00	\$ 1,847.00						
	Insurance (Member Injury)	67990	\$ 1,850.00	\$ 1,880.00						
9996120	Professional Development	63000	\$ 750.00	\$ 2,331.20		\$750 for this financial year				
9995370	Merchandise Purchases	52000	\$ 4,000.00	\$ 2,773.36		New purchases - shirts with velcro - \$1000, Hoodies, sweat				
9404130	Merchandise Sales	47000	\$ 3,000.00	\$ -		238.35 (inc tax)/month				
9996140	Storage	67800	\$ 2,860.00	\$ 3,419.83		Stationery, Office, Parking, Cell phone,				
9996020	Bank Fees	67700	\$ 800.00	\$ 391.37		\$100 gift voucher or credit towards fees; No longer paying a retrospective cash reimbursement. Instead applying a Miscellaneous Appreciation (Flowers etc)				
9996130	Office Expenses (incl Phone)	67000	\$ 2,000.00	\$ 487.36		Le SPAR Annual Conference, Operations related Grant station, Progelus, etc.				
9996150	Executive appreciation reimbursement	67200	\$ 1,000.00	\$ -		*Trackuits / Dresses - use casino income - duplication from national's - transfer mens uniform				
9996150	Volunteer appreciation	67200	\$ 500.00	\$ 301.84		Trackuit sales only				
9996010	Attend conferences	63100	\$ -	\$ -		Phone contract for ANA Admin; Replacement Laptops				
9996050, 9996061	Memberships/Subscriptions	67000	\$ -	\$ -		Waiting coach/umpire; support for Edmonton				
9999365	Provincial Team Uniform Purchases	52200	\$ 1,000.00	\$ 1,123.45						
	Provincial Team Uniform Sales	44300	\$ 1,000.00	\$ -						
	Computer/Hardware	67500	\$ 500.00	\$ 157.50						
	Visiting Coach/Coach/Umpire Development	65100	\$ 500.00	\$ -						
			\$ 61,760.20	\$ 27,700.00	\$ (34,060.20)	\$ 99,498.35	\$ 96,156.04	\$ 3,627.69		
NA Registration Support										
9999090	Club Registration Fee	400	\$ -	\$ -		based on 32.50 ave per head, for all programs	\$ 1,200.00	\$ 4,350.00	\$ 3,150.00	
	Registration Management Software	67500	\$ -	\$ -		transfer from league				Teamlink + Square (Free)
9996020	Leagues Contribution Registration Management	60100	\$ -	\$ -		\$1000 CANA Fee + Dues - \$200only for 2022-23; \$1000				
	Governing Body Fees - CANA	60100	\$ -	\$ -		166 in 2022-23, 125 Calgary, 25 Edmonton, est 10				160 x \$25.00 predicted
	ANA Membership Fees	43300	\$ 4,000.00	\$ 4,032.46						
8015050, 8015150	Vinyl Patches	400	\$ 1,200.00	\$ -		Apply for Coach/Official ASC Education Grant 2020				Purchased 2020
8115190, 8115260	Training and Development of coaches - CANA Level	63200	\$ -	\$ -		Pay to bring umpire out from UK cost below in 50th				
	Training and Development of Umpires	63200	\$ -	\$ -						
	Player contribution - Training and Development of coaches - CANA Level 1, NCCP and First Aid	63200	\$ 350.00	\$ -						
	Player contribution Training and Development of Umpires	63200	\$ -	\$ -						
			\$ 1,200.00	\$ 3,150.00	\$ 4,032.46	\$ 4,032.46				
N.B. League equipment and uniforms moved to Calgary										
Provincial Rep YDS -										
3115170 & 3115180	Gym time training and trials	50100	\$ -	\$ 2,191.98		Reduced to \$0 from \$600 Up to 8 weeks	\$ 11,100.00	\$ 9,000.00	\$ (2,100.00)	

NA activities
City League or Member
Check value
Changed

1 in edmonton

NA for 2021

							\$	-	\$	-	\$	-	\$	-	\$		
							Expense	Income	Difference	Actual	Actual Income	Actual	Assumption				
YDS														\$ 4,700.00	\$ 5,500.00	\$ 800.00	
6915170	o Gym time (Training)	50100	415				\$ 3,950.00		\$ 2,505.39			\$75, 20 weeks, 2 hours per week - FALL & Winter, additional 1hr fitness on a thursday for winter					
6915040	o Coaching Honorariums	65100	415				\$ 750.00					YDS Assistant Coach \$14/hr x 2.5 hrs/wk n.b YDS Head Coach donating time					
6904170	o Program Registration Fees	43100	415					\$ 5,500.00		\$ 3,579.72		\$275x 10 players x 2 seasons					
	o Fitness																
	o Merchandise (YDS Hoodies)	52200	415														
							\$ 4,700.00	\$ 5,500.00	\$ 800.00	\$ 2,505.39	\$ 3,579.72		Assume 0				
							Expense	Income	Difference	Actual	Actual Income	Actual	Assumption	\$ 13,000.00	\$ 17,675.00	\$ 4,675.00	
50th Anniversary																	
	o Gym time	50100	415				\$ 4,000.00					2.5 days					
	o Umpire Honorariums	65100	415				\$ 3,000.00										
	o Overseas Umpires						\$ 3,000.00										
	o Tournament T-shirts						\$ 2,700.00										
	o Prizes/Awards						\$ 500.00										
	o Team Registration Fees	43100	415					\$ 10,800.00				\$600/team - 18 teams					
	o Grants and Sponsorship							\$ 5,000.00									
	o Merchandise to Sell(Hoodies etc)	52200	415				\$ 1,800.00	\$ 1,875.00									
							\$ 13,000.00	\$ 17,675.00	\$ 4,675.00	\$ -	\$ -	\$ -	20 Players @ est \$60 per hoody cost, sell for \$75				
							Expense	Income	Difference	Actual	Actual Income	Actual	Assumption	\$ 10,112.00	\$ 10,112.00	\$ -	
Gym Bookings for Leagues														\$ 10,112.00	\$ 10,112.00	\$ -	
6415140	o Gym time (League + Tournament Southland) - Senior B	50100	412				\$ 4,424.00					11 weeks, 2hrs per week, \$79/hr Southland 1 courts, + 1 tournneys (7 hours)					
6515140	o Gym time (League + Tournament) - Senior A	50100	411				\$ 4,424.00					10 weeks, 2hrs per week, \$79/hr Southland 1 courts, + 1					
6615140	o Gym time (Southland) - Senior Spring League	50100	412				\$ 1,264.00					8 wks, 2 hrs/wk, \$79/hour, 1 court					
	o Gym time (Vwd) - Senior Spring League	50100	412														
	o Gym time (Spring League)																
							\$ 10,112.00	\$ 10,112.00	\$ -	\$ -	\$ -	\$ -					
Spring League																	
Spring Junior Program														\$ 2,432.00	\$ 3,360.00	\$ 928.00	
6715140, 6815140	o Gym time	50100	411				\$ 1,920.00		\$ 696.43			8 wks, 2 hrs/wk, \$79/hr for 1 court - 120 for 2 courts					
6715240, 6815240	o Coaching	65100	411				\$ 512.00					8 wks, 2 hrs/wk, 8 coaches, \$4/hr					
6704170 & 6804170	o League Registration Fees	43100	411					\$ 3,360.00		\$ 1,842.32		28 players, \$120					
							\$ 2,432.00	\$ 3,360.00	\$ 928.00	\$ 696.43	\$ 1,842.32	\$ 1,145.75					
							Expense	Income	Difference	Actual	Actual Income	Actual	Assumption	\$ 800.00	\$ -	\$ (800.00)	
Rewards and Recognition																	
6215010, 6215220	o Trophies, Medals, Ribbons	67200	400				\$ 500.00					Medals in stock. Allow for annual engraving of medals and Photo mementos (Ribbons ordered 2018 for two years).					
6315010	o Junior B Awards & Prizes	67200	400				\$ 50.00					Photo mementos (Ribbons ordered 2018 for two years).					
6315010	o Junior A Awards & Prizes	67200	400				\$ 50.00					Photo mementos (Ribbons ordered 2018 for two years).					
6715010, 6815010	o Junior Coaches Recognition	67200	400				\$ 200.00					i.e Post Season Debrief Meeting inc. Pizza/icecream					
6715010, 6815010	o Junior Spring Awards & Prizes	67200	400														
							\$ 800.00	\$ -	\$ (800.00)	\$ -	\$ -	\$ -					
							Expense	Income	Difference	Actual	Actual Income	Actual	Assumption	\$ 500.00	\$ 300.00	\$ (200.00)	
Interschool Tournament																	
1315010	Awards and Prizes	67200					\$ 500.00					Ribbons/Medals in stock or something different (merch)?					
1321160	Gym Time	50100										School to host and donate gym					
1304998	Interschool Tournament reg	42000	340					\$ 300.00				10 schools, \$30 per school					
							\$ 500.00	\$ 300.00	\$ (200.00)	\$ -	\$ -	\$ -					
ANA Total Budget w/o League														\$ 226,464.20	\$ 178,547.00	\$ (47,917.20)	
Calgary League														\$ 19,504.00	\$ 38,850.00	\$ 19,346.00	
														\$ 245,968.20	\$ 217,397.00	\$ (28,571.20)	

COVID Training Program

Amended to 2hrs per division & 11 weeks

ANA Total Budget incl League