

**BOBSLEIGH CANADA SKELETON  
PROPOSED BUDGET  
FISCAL YEAR APRIL 1, 2008 TO MARCH 31, 2009**

<b>REVENUES</b>	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Over/(Under) 2007</b>	<b>Budgeted 2008</b>	<b>Over/(Under) 2007 Actual</b>
Canadian Sport Centre	-	-	-	270,000.00	270,000.00
Sport Canada	472,000.00	472,000.00	-	444,253.00	(27,747.00)
OTP	1,606,523.00	1,612,430.30	5,907.30	1,556,250.00	(56,180.30)
OTP Top Secret	-	172,078.88	172,078.88	229,000.00	56,921.12
COC Excellence	122,710.00	122,710.00	-	458,000.00	335,290.00
OLCF	45,000.00	45,000.00	-	55,000.00	10,000.00
CAC	15,000.00	22,458.40	7,458.40	6,700.00	(15,758.40)
Pacific Sport	57,000.00	42,000.00	(15,000.00)	57,000.00	15,000.00
Vanoc	-	28,884.00	28,884.00	-	(28,884.00)
<b>Total Grants</b>	<b>2,318,233.00</b>	<b>2,517,561.58</b>	<b>199,328.58</b>	<b>3,076,203.00</b>	<b>558,641.42</b>
Visa	340,000.00	345,000.00	5,000.00	355,000.00	10,000.00
Dow Chemical	20,000.00	23,334.50	3,334.50	23,334.50	-
Shaw Cable	40,000.00	50,000.00	10,000.00	75,000.00	25,000.00
Tourism Alberta	-	-	-	11,000.00	11,000.00
<b>Total Sponsorships</b>	<b>400,000.00</b>	<b>418,334.50</b>	<b>18,334.50</b>	<b>464,334.50</b>	<b>46,000.00</b>
FIBT Event Contributions	36,118.00	59,462.00	23,344.00	55,000.00	(4,462.00)
FIBT Prize Monies	100,000.00	79,026.60	(20,973.40)	82,000.00	2,973.40
<b>Total FIBT</b>	<b>136,118.00</b>	<b>138,488.60</b>	<b>2,370.60</b>	<b>137,000.00</b>	<b>(1,488.60)</b>
Bank Interest	1,500.00	13.47	(1,486.53)	100.00	86.53
Investment Interest	-	370.53	370.53	2,900.00	2,529.47
<b>Total Interest</b>	<b>3,000.00</b>	<b>384.00</b>	<b>(2,616.00)</b>	<b>3,000.00</b>	<b>2,616.00</b>
<b>Events</b>	<b>46,440.00</b>	<b>340,000.00</b>	<b>338,500.00</b>	<b>149,100.00</b>	<b>(190,900.00)</b>
<b>Membership Fees</b>	<b>1,500.00</b>	<b>1,655.00</b>	<b>(52,345.00)</b>	<b>1,500.00</b>	<b>(155.00)</b>
Skeleton Athlete Fees	54,000.00	46,305.00	(7,695.00)	78,000.00	55,695.00
Bobsleigh Athlete Fees	90,000.00	45,473.00	(44,527.00)	102,000.00	134,527.00
<b>Total Athlete Fees</b>	<b>144,000.00</b>	<b>91,778.00</b>	<b>(52,222.00)</b>	<b>180,000.00</b>	<b>88,222.00</b>
<b>Rebates (Travel, GST, VAT)</b>	<b>15,000.00</b>	<b>1,866.16</b>	<b>(13,133.84)</b>	<b>20,000.00</b>	<b>18,133.84</b>
Skeleton Equipment Sales	-	3,115.75	3,115.75	6,750.00	3,634.25
Bobsleigh Equipment Sales	-	30,324.00	30,324.00	-	(30,324.00)
<b>Total Equipment Sales</b>	<b>-</b>	<b>33,439.75</b>	<b>33,439.75</b>	<b>6,750.00</b>	<b>(26,689.75)</b>
<b>Total Donations</b>	<b>-</b>	<b>138,700.00</b>	<b>138,700.00</b>	<b>-</b>	<b>(138,700.00)</b>
<b>Total Revenue</b>	<b>3,064,291.00</b>	<b>3,682,207.59</b>	<b>617,916.59</b>	<b>4,037,887.50</b>	<b>355,679.91</b>
<b>EXPENDITURES</b>	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Over/(Under) 2007</b>	<b>Budgeted 2008</b>	<b>Over/(Under) 2007 Actual</b>
National Team Bobsleigh	448,822.00	563,835.00	115,013.00	659,000.00	95,165.00
National Team Skeleton	256,280.00	193,507.00	(62,773.00)	456,000.00	262,493.00
Development Bobsleigh	139,400.00	119,940.00	(19,460.00)	223,065.00	103,125.00
Development Skeleton	200,120.00	151,004.00	(49,116.00)	136,886.00	(14,118.00)
Recruitment/Sport Participation	40,000.00	33,427.00	(6,573.00)	10,000.00	(23,427.00)
Starts and Strength	87,859.00	80,707.00	(7,152.00)	60,000.00	(20,707.00)
Performance Services (IST)	327,410.00	308,348.00	(19,062.00)	325,750.00	17,402.00
Pacific Sport	57,000.00	14,409.00	(42,591.00)	57,000.00	42,591.00
BCS Program Staff and Coaches	1,092,000.00	1,067,409.90	(24,590.10)	821,152.00	(246,257.90)
BCS Administration Staff	-	-	-	330,165.00	-
Administration	107,000.00	131,860.52	24,860.52	68,865.00	(62,995.52)
Insurance	40,000.00	40,800.61	800.61	58,600.00	17,799.39
Equipment	90,000.00	42,851.00	(47,149.00)	255,000.00	212,149.00
Workshop	-	-	-	35,000.00	-
Marketing/Communications	44,900.00	56,485.00	11,585.00	41,360.00	(15,125.00)
Officials Programs	5,000.00	3,215.00	(1,785.00)	5,000.00	1,785.00
Meetings/Representation	22,000.00	28,383.00	6,383.00	36,500.00	8,117.00
Athlete Programs (FIBT prize monies)	100,000.00	79,029.60	(20,970.40)	82,000.00	2,970.40
Official Languages	6,500.00	5,134.99	(1,365.01)	4,500.00	(634.99)
Long Term Athlete Development	-	5,094.00	5,094.00	11,500.00	6,406.00
OTP Top Secret	-	118,900.00	118,900.00	229,000.00	110,100.00
OTP Home Field Advantage	-	27,581.00	27,581.00	25,000.00	(2,581.00)
OTP Whistler Performance Tecnology	-	-	-	25,000.00	-
Events	-	138,832.00	138,832.00	81,000.00	(57,832.00)
Depreciation	-	83,497.00	83,497.00	-	-
<b>Total expenses</b>	<b>3,064,291.00</b>	<b>3,294,250.62</b>	<b>229,959.62</b>	<b>4,037,343.00</b>	<b>743,092.38</b>
<b>Net Gain/Loss</b>	<b>-</b>	<b>387,956.97</b>	<b>387,956.97</b>	<b>544.50</b>	<b>-</b>