

Bulkley Valley Cross Country Ski Club

Forecast income and expense for the year to March 31, 2010

	\$	\$
Income		
Season's passes and memberships		51,000
Day passes		10,000
Grant income		
BC Gaming Grant (lottery)	38,000	
CCBC coaching grant	10,000	
Haywood grant	40,000	
GM coach training grant	<u>2,000</u>	
Total grant income		90,000
Athlete development program fees		10,250
Fundraising activities		
Athlete development program	6,050	
Nordic Centre	<u>6,000</u>	
Total fundraising		12,050
Other program income		5,750
Financing activities (interest received)		1,600
Other income		<u>2,100</u>
Total income		<u>182,750</u>
Expense		
Operations		44,050
Administration and communications		11,280
CCBC / Biathlon BC membership		7,700
Total coaching expense		60,800
Tracksetter fees		18,000
Athlete development program		14,850
Support for athletes to travel to Nationals		2,000
Other program expenses		5,090
Other expenses		900
Depreciation		<u>21,250</u>
Total expense		<u>185,920</u>
Net deficit		-3,170