

## BVCCSC Budget Summary 2024-2025

	<b>Club</b>	<b>Events</b>	<b>NSDP</b>	<b>Nordic Centre</b>	<b>Total</b>
Fees	14,000	13,400	57,181	161,950	246,531
Grants & Sponsorships	7,500	-	51,500	15,000	74,000
Fundraising	-	-	13,249	11,000	24,249
Other & Transfers	400	2,500	1,200	2,400	6,500
<b>Total Operating Revenue</b>	<b>21,900</b>	<b>15,900</b>	<b>123,130</b>	<b>190,350</b>	<b>351,280</b>
Payroll	-	-	79,673	55,637	135,310
Staff/Volunteer Support	1,550	3,400	15,700	3,600	24,250
Program-specific expense	-	12,500	26,406	89,500	128,406
General and admin	12,640	-	1,000	4,625	18,265
Transf to capital projects	-	-	-	37,000	37,000
<b>Total Operating Expense</b>	<b>14,190</b>	<b>15,900</b>	<b>122,779</b>	<b>190,362</b>	<b>343,231</b>
<b>Net Operating Income</b>	<b>7,710</b>	<b>-</b>	<b>351</b>	<b>-</b>	<b>12</b>
					<b>8,049</b>

<b>Capital Expenditures</b>	<b>Cost</b>	<b>Funding source</b>
Prinoth Bison (net of down payment)	464,987	Destination Development Fund
DDF Trail & bridges Swamp bypass & VV connector	131,679	Destination Development Fund
DDF Race Route planning	8,500	Wetzin'kwa Community Grant
DDF Outhouse	10,000	Destination Development Fund
DDF Signs	15,000	Destination Development Fund
Drag groomer	8,000	Destination Development Fund
Shed foundation and firesmart	5,000	Transfer from NC operations
		50% Gaming (application pending)
	52,416	Club fundraiser + NC ops + Infr reserve
	<u>695,582</u>	