

## OTTAWA VALLEY CURLING ASSOCIATION

	<u>2019-2020</u> <u>BUDGET</u>	<u>2018-2019</u> <u>ACTUALS</u>	<u>2018-2019</u> <u>BUDGET</u>
<b>(A) <u>Operation Revenues</u></b>			
OVCA Fees – Based on \$125.00	20,300	19,750	19,800
City of Ottawa Men’s Bonspiel (net)		(10,227)	(10,000)
OVCA Mixed Bonspiel (net)		(2,682)	(3,500)
Miscellaneous		180	
Roar of the Rings		186,378	
	<b>20,300</b>	<b>193,399</b>	<b>6,300</b>
 <b>(B) <u>Investment Income</u></b>			
Development Fund Income	11,000	11,816	10,000
Interest from Club Loans	2,700	4,301	3,800
Interest on Operating Funds	2,500	2,790	3,400
	<b>16,200</b>	<b>18,907</b>	<b>17,200</b>
 <b>TOTAL REVENUE</b>	 <b>36,500</b>	 <b>212,306</b>	 <b>23,500</b>
 <b>TOTAL REVENUE</b>	 <b>36,500</b>	 <b>212,306</b>	 <b>23,500</b>
<b>TOTAL EXPENSES</b>	<b>64,000</b>	<b>258,670</b>	<b>246,500</b>
 <b>NET OPERATING LOSS</b>	 <b>(27,500)</b>	 <b>(46,364)</b>	 <b>(223,000)</b>

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	<u>2019-2020</u> <u>BUDGET</u>	<u>2018-2019</u> <u>ACTUALS</u>	<u>2018-2019</u> <u>BUDGET</u>
<b>(A) <u>Operations Expenses</u></b>			
Events Coordinator	20,000	20,000	20,000
Office, telephone, postage & printing	2,000	1,760	2,600
Bank and interest charges	2,000	2,390	2,600
Insurance	2,300	2,146	2,300
Professional & consulting fees	4,700	4,597	4,200
Executive – travel & meetings	300	200	500
Promotion, plaques & pins	3,500	3,615	3,100
Annual general meeting	2,500	2,406	2,500
Curl Canada membership	300	275	300
Website and Internet	3,400	3,118	2,000
World Men's 2021 bid	3,000	7,051	
Energy grants		7,149	6,000
Hosting events grants	1,000	1,500	
	<b>45,000</b>	<b>56,207</b>	<b>46,100</b>
<b>(B) <u>Curling Program Expenses</u></b>			
<b>Curling Development</b>			
Train the Trainer program	2,000	1,635	2,500
Ice Technician program	1,000		1,000
Learn to Curl Program		3,000	5,000
<b>Youth Programs</b>			
OVCA Junior Superspiel	7,700	7,700	6,500
Little Rock championship	300	266	400
Youth symposium		300	
<b>Other</b>			
Team travel grants	8,000	11,000	7,000
	<b>19,000</b>	<b>23,901</b>	<b>22,400</b>
<b>Brier Distribution</b>		<b>156,000</b>	<b>156,000</b>
<b>In-ice logo program</b>		<b>22,562</b>	<b>22,000</b>
<b>TOTAL EXPENSES</b>	<b>64,000</b>	<b>258,670</b>	<b>246,500</b>