

## OVCA Budget 2023/24

	<u>22/23 Budget</u>	<u>22/23 Actual</u>	<u>23/24 Budget</u>
<b><u>Operational Revenues</u></b>			
OVCA Club Fees	19,000		19,000
WMCC 2023	192,500		50,000
WMCC Legacy Funds	2,700		2,700
Corporate Sponsors	7,600		7,600
Miscellaneous			
<b><u>Investment Income</u></b>			
Development Fund Income	11,000		12,000
Interest from Club Loans	2,200		1,500
Interest from Operating Fund	2,000		3,000
Unrealized Gain / (Loss) on investments	15,000		-
<b>Total Revenue</b>	252,000	-	95,800
<b>Total Expenses (from page 2)</b>	313,119	-	116,575
<b>Net Operating Profit / Loss</b>	<b>(61,119)</b>	-	<b>(20,775)</b>

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	<u>22/23 Budget</u>	<u>22/23 Actual</u>	<u>23/24 Budget</u>
<b><u>Operating Expenses</u></b>			
Update of bylaws as per new legislation	5,000		2,000
Office, telephone, postage & printing	200		300
Bank & Interest Charges	-		-
Insurance	1,894		2,000
Professional & Consulting Fees	10,550		10,500
Executive - travel and meetings	2,000		2,000
Information Technology	1,300		1,300
Promotional - plaques and pins	180		300
Annual General Meeting	-		2,500
Curl Canada Membership	275		275
Website and Internet	-		-
WMCC2023 - Host Committee	192,500		50,000
WMCC2023 - Rock Our House	3,000		
Hosting Events Grants	4,500		3,500
Strategic Plan	5,000		3,000
OVCA Symposium	60,000		-
StreetCurl	5,000		2,000
Wheelchair program	2,500		2,700
Communications / Marketing	-		10,000
<b><u>Curling Program Expenses</u></b>			
<b><u>Curling Development</u></b>			
Train the Trainer program	1,125		-
Ice Technician program	330		400
Learn to Curl program	165		
<b><u>Youth Programs</u></b>			
OVCA Junior Superspiel	4,000		4,000
U18 Championship (NEW)	2,000		1,000
Little Rock Championship	300		500
Youth Symposium	300		300
<b><u>Other</u></b>			
Team Grants	11,000	-	18,000
<b><u>Total Expenses</u></b>	<u>313,119</u>	<u>-</u>	<u>116,575</u>