

**OTTAWA VALLEY CURLING ASSOCIATION
2022/23 BUDGET**

	21/22 Budget	21/22 Actual	22/23 Budget
<u>Operational Revenues</u>			
OVCA Club Fees	11,475	9,063	19,000
WMCC 2023		90,000	192,500
Corporate Sponsors	600		7,600
<u>Investment Income</u>			
Development Fund Income	8,000	14,304	11,000
Interest from Club Loans	2,200		2,200
Interest from Operating Fund	1,000		2,000
Gain / (loss) in Investments	-	(2,877)	
Unrealized Gain / (Loss) on investments	10,000	(36,119)	15,000
Total Revenue	33,275	74,371	249,300
Total Expenses (from page 2)	42,678	141,136	313,119
Net Operating Profit / Loss	(9,403)	(66,765)	(63,819)

2022/23 BUDGET

	<u>21/22 Budget</u>	<u>21/22 Actual</u>	<u>22/23 Budget</u>
<u>Operating Expenses</u>			
Update of bylaws as per new legislation		-	5,000
Office, telephone, postage & printing	200	6,851	200
Bank & Interest Charges	250	4	-
Insurance	2,753	2,753	1,894
Professional & Consulting Fees	4,000	10,920	10,550
Executive - travel and meetings	300	693	2,000
Information Technology	500		1,300
Promotional - plaques and pins	-	410	180
Annual General Meeting	-	-	-
Curl Canada Membership	275	275	275
Website and Internet	1,000	680	-
WMCC2023 - Host Committee		90,000	192,500
WMCC2023 - Rock Our House	4,000		3,000
Hosting Events Grants	4,000	2,000	4,500
DEI - NEW			5,000
OVCA Symposium - NEW			60,000
StreetCurl - NEW			5,000
Wheelchair program - NEW			2,500
 <u>Curling Program Expenses</u>			
Curling Development			
Train the Trainer program	1,000	-	1,125
Ice Technician program	500	-	330
Learn to Curl program	1,000	-	165
Youth Programs			
OVCA Junior Superspiel	4,000	1,700	4,000
U18 Championship (NEW)		-	2,000
Little Rock Championship	600	-	300
Youth Symposium	300	-	300
Other			
Team Grants	18,000	24,850	11,000
<u>Total Expenses</u>	<u>42,678</u>	<u>141,136</u>	<u>313,119</u>