

Camrose Ski Club
2024-25 budget
April 1, 2024 - March 31, 2025

REVENUE			
Biathlon	coaching	-	
	event	-	No Calforex in 23/24; funds from 24/25 do not apply until 25/26
	program	3,000	reflects lower number of athletes and no camps
	rental	2,000	primarily range rental revenue, a few rifle rentals
	biathlon total	5,000	
Cross country	coaching	-	dedicated coaching grant funding possible?
	event	2,500	mainly Ole Uffda Loppet
	program	23,000	reflets final planned fee increase for programs
	rental	4,500	youth xc equipment; slight increase to reflect higher fees for teens
	cross country total	30,000	
Running	event	4,500	mainly Ole's Spring Runoff
	program	1,000	currently from Learn to Run for Fun, others possible?
	running total	5,500	
Biking	program	500	Kids of Mud pilot; expansion possible?
	ABA individual membership	250	we submit fees to ABA at end of calendar year 2024
	biking total	750	
General	membership	10,000	
	City of Camrose annual grant	20,700	Based on received in 23/24 and funding for insurance
	donations	1,000	
	clothing	1,000	
	equipment sale	-	
	miscellaneous	500	Small grants from community organizations (e.g. BMFF @ LPAC)
	general total	33,200	
Unrestricted total		74,450	
Restricted	SISU	37,000	SISU account withdrawl for trail masterplan cost & biathlon outhouse
	grant 1	500	Biathlon AB athlete support 2024 National champs & AWG
	equipment	6,000	internal transfer from unrestricted funds for this year and previous 2 years
	waxroom improvement fund	3,299	waxroom fundraiser through Nordiq Canada
	race team wax	-	
	restricted total	46,799	
Total		121,249	
EXPENSE			
Biathlon	coaching	5,000	Honourarium payment to coach
	event	2,500	planned winter 2025 Calforex Cup
	program	1,500	
	equipment	-	
	biathlon total	9,000	
Cross country	coaching	8,000	
	event	2,000	mainly Ole Uffda, will see refunds from cancelled 24 race in bldgt year
	program	4,500	
	equipment	2,000	ongoing replacements for rental skis, boots and poles
	cross country total	16,500	
Running	event	1,500	mainly Ole's Spring Runoff
	program	250	
	running total	1,750	
Biking	program	300	purchasing of materials for Kids of Mud
	ABA individual membership	250	should equal the amount of revenue above
	biking total	550	
Addition/Improvement	trail	1,000	
	equipment	2,000	
	building	500	budget for new code lock on coach's room
	equipment replacement fund	6,000	
	add/improve total	9,500	
Maintenance	trail	4,000	
	equipment	4,000	
	building	1,000	
	maintenance total	9,000	
General	club manager	32,000	new position for 2024/25
	programs coordinator	2,000	continued admin support role
	fuel	3,500	
	utilities	5,000	
	club membership & services	1,200	eg., Nordiq Alberta, Biathlon Alberta, ABA, Nordic Pulse
	advertising / website	1,000	
	office	500	
	insurance	6,500	equipment & rental (building) insurance; WCB
	coaching development	2,000	funds for coaching courses
	clothing	1,000	
	club functions	500	
	miscellaneous	1,000	
	general total	56,200	
Unrestricted total		102,500	
Restricted	SISU	37,000	cost for trail master plan and CSC biathlon outhouse contribution
	grant 1	500	Biathlon AB athlete support 2024 National champs & AWG
	equipment	-	
	waxroom improvement fund	3,799	waxroom work completion
	race team wax	700	Some spent in 23/24 fiscal year
	restricted total	41,999	
Total		144,499	
Unrestricted surplus		- 28,050	
Restricted surplus		4,800	