

Camrose Ski Club
2026/2027 Budget

XC-Ski		
XC-Revenue		
	XC - Ski Program Fees - Rev.	
	XC - Bunny Rabbit - Rev.	\$3,000
	XC - Jack Rabbit - Rev.	\$3,000
	XC - Track Attack - Rev.	\$2,760
	XC - Junior Racers - Rev.	\$6,600
	XC - Adult Learn to Ski - Rev.	\$1,750
	XC - Adult Learn to Loppet - Rev.	\$875
	XC - Youth Ski Rental Fees - Rev.	\$2,250
	XC - Adult Ski Rental Fees - Rev	\$1,125
	XC - Adult Ski (Grant) - Rev.	\$2,000
	Total Rev.	\$23,360
XC-Expenses		
	XC - Coach Honorarium - Exp.	\$5,000
	XC - Coach Hourly (Youth) - Exp.	\$1,000
	XC - Coach Hourly (Adult) - Exp.	\$1,000
	XC - Coach Other Expenses (e.g. team snap) - Exp.	\$500
	XC - Equipment (Non consumables such as wax boxes, irons) - Exp.	\$750
	XC - Rental Ski Repair & Replacement (Youth) - Exp.	\$2,000
	XC - Rental Ski Repair & Replacement (Adult) - Exp	\$4,000
	XC - Supplies (consumables such as wax, wax room rentals, tuques and buff	\$1,400
	Total Exp.	\$15,650
	Net XC-Ski	\$7,710

Running		
Run-Revenue		
Run - Learn to Run For Fun Registrations - Rev.		\$1,190
	Total Rev.	\$1,190
Run-Expenses		
Run - Coach Honorarium - Exp.		\$0
Run - Program Expenses - Exp.		\$0
Run - Ole Spring Run Off Entry Fees (50% discount/participant) - Exp.		\$280
	Total Exp.	\$280
	Net Running	\$910

Biathlon		
Bi-Revenue		
Bi - Program Fees - Rev.		\$7,400
Bi - Rifle Rental - Rev.		\$1,300
	Total Rev.	\$8,700
Bi-Expenses		
Bi - Coach Honorarium - Exp.		\$5,000
Bi - Coach Other - Exp.		\$500
Bi - Rifle Repair - Exp.		\$500
Bi - Equipment (non-consumables such as wax boxes, waxing equipment) - E		\$750
Bi - Biathlon Alberta Membership - Exp		\$150
Bi - Supplies (consumables - paper targets, paint, wax, wax room rentals) - E		\$750
Bi - Cap. Reserve for rifles - Exp.		\$1,300
	Total Exp.	\$8,950
	Net Biathlon	-\$250

Operating/Other		
Other Revenue		
O - Donations - Rev.		\$2,000
O - Fundraising - Rev.		\$0
O - Apparel and Promotional Materials - Rev.		\$500
O - Grants - Rev.		\$0
O - Misc. Revenue - Rev.		\$500
O - Facility Rentals - External Events - Rev.		\$2,500
O - membership (summer) - Rev.		\$500
O - membership (annual) - Rev.		\$8,500
	Total Rev.	\$14,500
Other Expenses		
O - Website - Exp.		\$300
O - Advertising - Exp.		\$200
O - Building Repair and Maintenance- Exp.		\$1,000
O - Apparel and Promotional Materials - Exp.		\$0
O - Clover - Exp.		\$120
O - Club Memb Service Fees - Exp.		\$100
O - Team Snap - Exp.		\$180
O - Small events - Exp.		\$500
O - Club Functions - Exp.		\$500
O - Club Administrator - Exp.		\$4,000
O - Coaching Development - Exp.		\$2,000
O - Nordic Pulse - Exp.		\$650
O- WCB - Exp.		\$300
O - Office - Exp.		\$250
O - Utilities - Exp.		\$6,000
O - Misc. - Exp.		\$1,000
O - Insurance Building & Equipment - Exp.		\$7,000
O - Unbudgeted items - Exp.		\$0
O - Equipment General (e.g. Sound System type things) - Exp.		\$1,000
	Total Exp.	\$25,100
	Net Other	-\$10,600

Events		
Events - Revenue		
Events - Ole Uffda Loppet - Rev.		\$3,200
Events - Calforex Biathlon Race - Rev.		\$7,000
Events - Ole's Spring Run-Off - Rev.		\$6,500
	Total Rev.	\$16,700
Events - Expenses		
Events - Ole Uffda Loppet - Exp.		\$2,200
Events - Calforex Biathlon Race - Exp.		\$1,700
Events - Ole's Spring Run-Off - Exp.		\$4,000
	Total Exp.	\$7,900
	Net Events	\$8,800

Trails & Equipment		
Trails & Equipment - Revenue		
T&E - City Fee for Service Funds - Rev.		\$21,800
T&E - Equipment Sale rev. - Rev.		\$0
T&E - pre-2026 SISU Casino Revenue - Rev.		\$8,422
	Total Rev.	\$30,222
Trails & Equipment- Expense		
T&E - CONTRIBUTION to CAPITAL RESERVE (tsfr to Savings) - Exp.		\$0
T&E - Fuel - Exp.		\$3,000
T&E - Equipment Repairs/Service - Exp.		\$6,500
T&E - Equipment Purchase - Exp. (F250 groomer)		\$18,095
T&E - Trail expansion across ski-jump hill - Exp.		\$0
T&E - Shop Supplies and Tools - Exp.		\$1,000
T&E - Training - Exp.		\$0
T&E - Trails - Exp.		\$4,000
T&E - Operator Honorarium - Exp.		\$0
T&E - Operator Hourly - Exp.		\$0
T&E - Operator Travel - Exp.		\$0
T&E - Operator Other Expenses - Exp.		\$0
	Total Exp.	\$32,595
	Net - Trails & Maintenance	-\$2,373

Project		
P1-Revenue		
P - CFIP grant (for Sherpa) - Rev.		\$35,000
P - 2026 SISU Casino Revenue - Rev.		\$25,000
	Total Rev.	\$60,000
P1-Expenses		
P - Sherpa - Exp.		\$70,000
P - Trail expansion across ski-jump hill - Exp.		\$25,000
	Total Exp.	\$95,000
	Net Project 1	-\$35,000

Budget Code		Budget
TOTAL		
	TOTAL Revenue	\$154,672
	TOTAL Expenses	\$185,475
	TOTAL Net	-\$30,803

Notes:

- We are planning a deficit this year as we plan to spend a considerable amount on equipment replacement.
- Should we not be awarded the \$35K grant from CFIP, we will not spend a matching \$35K from savings and the budget will be a slight surplus.