

**Whistler Gymnastics Club  
Budget for Fiscal Year 2011**

**Budget  
07/01/2010 to  
06/30/2011**

**REVENUE**

**Fees Income**

Tramp Comp Fees	18,000.00
Artistic Comp Fees	85,000.00
<i>Total Comp</i>	<i>103,000.00</i>
GFA Tramp Fees	15,000.00
GFA Artistic Fees	45,000.00
<i>Total Gymnastics For All</i>	<i>60,000.00</i>
Active Start Fees	20,000.00
Passes	14,000.00
Summer Camp Revenue	18,000.00
Gymnastrada Revenue	2,000.00
Access Tramp	10,000.00
Access Artistic	10,000.00
Access Rental	2,000.00
Access School	3,000.00
Access Party	5,000.00
<i>Access Total</i>	<i>30,000.00</i>
GBC Insurance/Admin Rev	8,000.00
<b>Net Fees Income</b>	<b>255,000.00</b>

**Fundraising Revenue**

Poinsetta Sales	2,000.00
Gym Suit/Bag Sales	1,000.00
Coat Checks	1,000.00
Hockey Tix	0.00
Raffle	0.00
Year End Show	0.00
Legacy Wall	10,000.00
Misc. Fundraising	10,000.00
Total Fundraising	24,000.00
Gaming Grant	73,000.00
Muni Grants	5,000.00
Grants - other	2,500.00
Grants Total	80,500.00
<b>Total Fundraising Revenue</b>	<b>104,500.00</b>

**TOTAL REVENUE** **359,500.00**

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## EXPENSE

### Facility/Office Expense

Cleaning Expense	2,000.00
Small Equipment Purchases	1,000.00
Equipment Repairs	200.00
Equipment Insurance	1,500.00
InfoTechnology	3,000.00
Office Equipment Expense	2,000.00
Office Supplies & Misc	1,000.00
Bank Charges	5,000.00
Postage/Freight	50.00
Printing	250.00
Telephone	3,000.00
Total Office Expense	11,300.00
Gym Rental	59,400.00
Oros Misc Exp	2,000.00
Oros Facility Transition (capital)	24,555.00
Oros Acquisitions (capital)	18,900.00
Total Oros Capital Exp	43,455.00
<b>Total Facility/Office Expense</b>	<b>123,855.00</b>

### Program Expense

Meet Entry Fees	12,100.00
Meet Travel	4,250.00
Gymaestrada Expense	0.00
Awards/Certificates	500.00
Comp Program Supplies	250.00
GFA Program Supplies	750.00
Active Start Program Supplies	400.00
Summer Camp program supplies	200.00
Special Events Expense	250.00
Total Program Supplies	1,850.00
<b>Total Program Expense</b>	<b>18,700.00</b>

### Payroll Expenses

Coaching Wage	130,000.00
Summer Camp Coaching Wage	11,000.00
Meet Coaching Wage	4,000.00
Admin Wage (not incl contract)	44,000.00
EI Expense	3,700.00
CPP Expense	5,500.00
WCB Expense	3,000.00
Tramp/Dance/Gym Subcontracter Wages	0.00
Admin Wage (Contract)	1,500.00
GFA Contract	1,500.00
bookkeeping	3,600.00

Oros Development Manager	0.00
Professional Development/Travel	5,000.00
Employee Benefits	0.00
<b>Total Payroll Expense</b>	<b>212,800.00</b>

**Other Expenses**

Advertising & Promotions	2,000.00
Bad Debts	0.00
Vollunteer Appreciation	500.00
Dues/Subscriptions	350.00
Coaches Uniforms	1,200.00
Miscellaneous	0.00
<b>Total Other Expenses</b>	<b>4,050.00</b>

<b>TOTAL EXPENSE</b>	<b>359,405.00</b>
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<b>NET INCOME</b>	<b>95.00</b>
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