

Indigenous Coaches & Officials Program Budget

	AUDITED 2019-20	Budget 2020-2021
REVENUE:		
Sport Section SLTF Grant Support	\$ 110,679.00	\$ 134,500.00
Bilateral Funding Support - ICOP	\$ 48,772.00	\$ 50,000.00
CAS Financial Support		\$ -
Total Revenue	\$ 159,451.00	\$ 184,500.00
EXPENSES:		
Administration/Capacity/Interaction		
Communications	\$ 75	\$ 150.00
Contract	\$ 60,000	\$ 60,000.00
Office Administration	\$ 181	\$ 3,100.00
Professional Dev/Travel	\$ 3,462	\$ 2,500.00
Total Administration/Capacity/Interaction Costs	\$ 63,718	\$ 65,750.00
Program/Services		
Aboriginal Coaching Module Coaching Clinics	\$ 8,512	\$ 5,000.00
NCCP Fundamental Movement Skills		\$ 1,500.00
NCCP Competition - Introduction		
Part A Coaches Clinics	\$ 200	\$ 3,000.00
Part B Coaches Clinics		\$ 2,000.00
NCCP Competition - Development		\$ 3,500.00
Coach Developer Training and Upgrading		
ACM Coach Developer Training & Upgrading	\$ 1,342	\$ 1,000.00
Coach Developer Core Training		\$ 500.00
Multi-sport Coach Developer Training		\$ 1,000.00
NCCP Sport Specific Coach Training	\$ 58,316	\$ 70,000.00
Officials Development		
Officials Clinics	\$ 21,007	\$ 15,000.00
Officials Professional Development		\$ 500.00
CAS Introduction to Coaching Workshops		\$ 1,000.00
Provincial Coaches Conference		\$ 5,000.00
Coach Appreciation and Recognition		\$ 550.00
Apprentice Coach Programs		
Canada Games Apprentice Coach		\$ 1,200.00
Coach Mentorship		\$ -
Sask Games Apprentice Coach		\$ -
Coach Professional Development	\$ 4,320	\$ 7,500.00
NAIG Coach Development	\$ 2,036	\$ -
Indigenous Coach Input Session		\$ -
Other Coach/Official Clinics & Opportunities		\$ 500.00
Total Program/Services	\$ 95,733	\$ 118,750.00
Total ICOP Expenses	\$ 159,451	\$ 184,500.00
Total Net ACOP Income (Loss)	\$ -	\$ -