

Indigenous Coaches & Officials Program Budget

	Revised Budget	AUDITED	Budget
REVENUE:	2020-2021	2020-21	2021-2022
Sport Section SLTF Grant Support	\$ 134,500.00	\$ 39,414.00	\$ 131,500.00
Bilateral Funding Support - ICOP	\$ 50,000.00	\$ 48,578.00	\$ 50,000.00
CAS Financial Support	\$ -		\$ -
Deferred Revenue			\$ 122,571.00
Total Revenue	\$ 184,500.00	\$ 87,992.00	\$ 304,071.00
EXPENSES:			
Administration/Capacity/Interaction			
Communications	\$ 150.00	\$ 750.00	\$ 2,650.00
Contract	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Office Administration	\$ 3,100.00	\$ 55.00	\$ 3,100.00
Professional Dev/Travel	\$ 100.00	\$ 128.00	\$ 2,000.00
Total Administration/Capacity/Interaction Costs	\$ 63,350.00	\$ 60,183.00	\$ 65,100.00
Program/Services			
Aboriginal Coaching Module Coaching Clinics	\$ -	\$ -	\$ 6,500.00
NCCP Fundamental Movement Skills	\$ -	\$ -	\$ 2,000.00
NCCP Competition - Introduction			
Part A Coaches Clinics	\$ 1,000.00	\$ 1,613.00	\$ 3,000.00
Part B Coaches Clinics	\$ 500.00		\$ 2,000.00
NCCP Competition - Development	\$ 6,500.00	\$ 6,070.00	\$ 3,500.00
Coach Developer Training and Upgrading			
ACM Coach Developer Training & Upgrading	\$ -		\$ 1,000.00
Coach Developer Core Training	\$ 100.00		\$ 1,000.00
Multi-sport Coach Developer Training	\$ -		\$ 1,000.00
NCCP Sport Specific Coach Training	\$ 6,000.00	\$ 6,575.00	\$ 70,000.00
Officials Development			
Officials Clinics	\$ 15,000.00	\$ 12,576.00	\$ 15,000.00
Officials Professional Development	\$ -		\$ 500.00
CAS Introduction to Coaching Workshops			\$ 1,000.00
Provincial Coaches Conference	\$ -		
Coach Appreciation and Recognition	\$ 600.00		\$ 600.00
Apprentice Coach Programs			
Canada Games Apprentice Coach	\$ 10,000.00		\$ 1,200.00
Coach Mentorship	\$ -		\$ 25,000.00
Sask Games Apprentice Coach	\$ -		\$ -
Coach Professional Development	\$ -		\$ 7,500.00
NAIG Coach Development	\$ -		\$ 2,500.00
Indigenous Coach Input Session	\$ -		\$ 171.00
Other Coach/Official Clinics & Opportunities	\$ 300.00	\$ 225.00	\$ 95,500.00
Total Program/Services	\$ 40,000.00	\$ 27,059.00	\$ 238,971.00
Total ICOP Expenses	\$ 103,350.00	\$ 87,242.00	\$ 304,071.00
Total Net ACOP Income (Loss)	\$ 81,150.00	\$ 750.00	\$ -