

Field Hockey Canada 2015-16 Budget - AGM Presentation

Income	July 24, 2015
Sport Canada	\$ 1,320,000.00
Canadian Olympic Committee	\$ 267,000.00
Registered Participants	\$ 182,000.00
National Programs	\$ 128,000.00
Fund Development	\$ 72,000.00
National Championships	\$ 36,450.00
Coaching Association of Canada	\$ 3,000.00
Total Income	\$ 2,008,450.00
Expenses	2015-16
National Programs	
Women's National Program (WNP)	\$ 675,000.00
Men's National Program (MNP)	\$ 514,450.00
National Programs Total	\$ 1,189,450.00
Corporate	
Employees and Contractors	\$ 345,700.00
Office, Supplies and Equipment	\$ 57,000.00
Meetings and Legal	\$ 62,000.00
Financial Audit	\$ 10,000.00
Total Corporate	\$ 474,700.00
Domestic Programs	
NCCP Coaching Program	\$ 33,000.00
Technical Officials and Committees	\$ 12,000.00
Domestic Competitions	\$ 45,000.00
Under 16 Nationals	\$ 31,000.00
Under 18 Nationals	\$ 12,000.00
Insurance - GL	\$ 48,000.00
Insurance - AD&D	\$ 15,000.00
Membership Fees	\$ 8,000.00
Domestic Programs Total	\$ 204,000.00
Marketing Communications	
Recognition Program	\$ 15,000.00
Alumni Relations	\$ 15,000.00
Showcase Events	\$ 30,000.00
Athlete Promotion and Marketing	\$ 25,000.00
Sponsor Servicing	\$ 9,000.00
Volunteer and Fan Merchandise	\$ 10,000.00
Translation - Official Languages	\$ 10,000.00
Digital Communications	\$ 25,000.00
Marketing Communications	\$ 139,000.00
Total Expenses	\$ 2,007,150.00
Profit (Loss)	\$ 1,300.00