

Ravensong Waterdancers Draft Budget 2023/2024		
		Budget
Revenue:		
Direct		
	Equipment sales	\$150.00
	Monthly dues	\$13,136.00
	Registration fees	\$1,830.00
	Interest and other	\$0.00
Fundraising		
	Direct quota payments	\$1,200.00
	Purdys chocolates	\$700.00
	Grocery store cards	\$8,000.00
	Swimathon	\$1,000.00
	westcoast seeds	\$0.00
	panago	\$1,200.00
	bottle drive	\$0.00
	Other	\$0.00
Grants and donations		
	BC Gaming	\$8,000.00
	Other	\$0.00
	Total:	\$35,216.00
Expenses:		
Direct costs - Swimmers		
	Awards & Incentives	\$500.00
	Resale Swim supplies	\$900.00
	Registration fees	\$1,865.50
	Refunds	\$0.00
Fundraising costs		
	Purdy's Chocolates	\$0.00
	Grocery store cards	\$7,520.00
	panago	\$800.00
	west coast seeds	\$0.00
	Other	\$0.00
Training costs		
	Coaching Staff wages & benefits	\$10,500.00
	Equipment	\$0.00
	Specialized trainer	\$0.00
Training rentals		
	Ravensong Aquatic Centre - RAC	\$9,143.74
	Nanaimo Aquatic Centre - NAC	\$3,013.92

	Civic centre - Dry land	\$700.00	
	Other	\$0.00	
Meet and Competitions			
	Coaches Per diem	\$375.00	
	Meet & uniform costs	\$600.00	
	Swim meet fees	\$2,650.00	
	Travel costs	\$863.00	
Administrative Expenses			
	Accounting & Legal	\$500.00	
	Advertising	\$300.00	
	Club social Events	\$200.00	
	General and Admin	\$300.00	
	Interest and bank charges	\$0.00	
	Office supplies	\$100.00	
Growth Project			
	advertizing mail out	6000	
	training	300	
	advertizing print	500	
	Total Expenses:	\$47,631.16	
	Over/under	-\$12,415.16	
Draft budget will be updated when program planning and registration is complete			