



Rope Skipping Canada

Saut à la Corde Canada

2021-2022 Rope Skipping Canada DRAFT Budget

	2020-2021	2020-2021	2021-2022	2021-2022	
	Budget	Actual	Budget	Actual	Notes
INCOME					
Previous Year Surplus/Holdings	\$50,432.74	\$50,647.00	\$44,516.23		(As of August 2021)
Memberships (Full, Recreational, Temporary, Club & PSO)	\$15,000.00	\$14,241.00	\$16,000.00		Significant drop in membership revenue due to COVID-19 in 2021
Interest	\$200.00	\$64.17	\$70.00		Very low interest rates, should look into investments
Trading Pin Sales	\$0.00	\$0.00	\$0.00		
Donations	\$0.00	\$0.00	\$0.00		
Workshops and Camps	\$0.00	\$0.00	\$0.00		No national camp in 2021
CANSkip Buttons	\$500.00	\$0.00	\$1,000.00		CanSkip 7 - 12 coming Fall 2021
National Championships Registration	\$0.00	\$0.00	\$24,000.00		\$120 fee for approx. 200 athletes
IJRU Qualifier Registration Fees	\$0.00	\$2,220.00	\$0.00		Qualifier fees fell in 2020-2021, Event fees fell in 2021-2022
IJRU Championship Fee Payments (to RSC)	\$0.00	\$0.00	\$11,891.01		Payment to RSC from Team Canada Members (IJRU registration and video fees combined)
Total Income	\$15,700.00	\$16,525.17	\$52,961.01	0	
EXPENSES					
	Budget	Actual	Budget		Notes
Website hosting, domain, email service	\$1,000.00	\$1,790.31	\$1,000.00		Hosting & Domain (2years), Constant Contact and Dropbox
Insurance - Members	\$5,000.00	\$5,275.00	\$4,850.00		Including additional D&O policy for club/PSO memberships
Insurance - D&O Clubs and PSOs		\$3,752.00	\$3,800.00		
Awards (Medals, Ribbons, Pins, Coaching Award)	\$1,200.00	\$0.00	\$1,000.00		Top 3 only at National Events and Coaching Award
Team Canada Shirts	\$500.00	\$1,428.00	\$1,500.00		One shirt per Team Canada athlete. Coaches can purchase for cost.
CANSkip Programming	\$1,000.00	\$400.00	\$2,000.00		New booklets and level 7-12 buttons, conversion to mobile app
Scholarship	\$1,000.00	\$1,000.00	\$1,000.00		
Membership - IJRU	\$200.00	\$126.53	\$200.00		\$150 USD
Accounting	\$400.00	\$333.35	\$400.00		
Corporations Canada Filing Fee	\$40.00	\$67.27	\$100.00		
Office Supplies/Postage	\$500.00	\$241.75	\$250.00		
Athlete Council	\$0.00	\$0.00	\$500.00		
Honorariums (General Manager, Registrar)	\$1,700.00	\$500.00	\$1,700.00		Paid GM only 2021
Honorariums (Team Canada)	\$500.00	\$0.00	\$1,000.00		Team manager payment (\$500) to be paid in 2022 FY.
National Championships	\$0.00	\$1,395.45	\$15,000.00		Deposit for Kamloops 2022 paid in 2021
National Championships Honorariums	\$0.00	\$0.00	\$1,000.00		Judging Coordinator, Tournament Director

National Championships Misc. Operations	\$0.00	\$0.00	\$1,000.00		Postage for awards, tablet rental from PSOs, etc.
IJRU Qualification Tournament Honorariums	\$1,000.00	\$0.00	\$0.00		No separate qualifier planned for 2022
Judge Honorariums (IJRU Qualifier)	\$0.00	\$3,175.00	\$0.00		Ran 2021 event at a loss of \$955 to pay for judges
Development Fund (Results Program)	\$500.00	\$0.00	\$1,000.00		To be determined based on MOU with IJRU (still in development)
Nationwide Representation	\$500.00	\$0.00	\$1,000.00		Policy Creation for Sport Canada, Aid to new PSO's, Translation of RSC documents etc.
RSC Board Retreat	\$0.00	\$0.00	\$0.00		No retreat planned until all travel restrictions are lifted
IJRU Championship Fees (to IJRU)	\$0.00	\$2,645.57	\$9,244.14		Payment to IJRU on behalf of Team Canada. \$2645.57 was the per-athlete registration fee, \$9245.44 was the per-video fee.
Miscellaneous	\$660.00	\$121.45	\$120.00		
Refunds	\$0.00	\$60.00	\$0.00		Refund to ABSS for incorrect membership payment
Total Expenses	\$15,700.00	\$22,311.68	\$47,664.14	0	
Total Revenue	\$0.00	-\$5,786.51	\$5,296.87	0	

Notes: Operated at a loss of \$5786.51, but more than half of this will balance after the 2021-2022 year with some expenses lasting two years (e.g. website and domain) and a repayment of IJRU registration fees from clubs (\$2645.57) coming in the first month of the 2021-2022 FY. It was expected to be an expensive year for RSC with reduced membership and no in-person national championships, so all things considered, we did well. Due to judge constraints in both training and time commitments, we decided to offer a judging honorarium for this year's IJRU qualifier only. This will not be an ongoing expense for in-person competitions.