



| <b>Field Hockey Canada 2019 - 20 BUDGET</b>     |                     |
|---|---------------------|
| <b>REVENUE</b>                                  |                     |
| Sport Canada - Reference level                  | 472,500.00          |
| Sport Canada - Enhanced MNT Excellence          | 320,000.00          |
| Sport Canada - Enhanced MNT- NextGen Excellence | 80,000.00           |
| COC Foundation                                  | 80,000.00           |
| COC   | 20,000.00           |
| Membership Fees                                 | 180,000.00          |
| National Programs Levies                        | 490,000.00          |
| Donations & Sponsorship                         | 118,000.00          |
| Masters   | 20,000.00           |
| Indoor  |                     |
| Domestic: National Championships                | 98,000.00           |
| Domestic: International Hosting                 | 57,500.00           |
| Domestic: Other (CAC, Interest, other)          | 3,000.00            |
| <b>TOTAL REVENUE</b>                            | <b>1,939,000.00</b> |
| <b>EXPENDITURE</b>                              |                     |
| National Programs                               |                     |
| WNP   | 408,000.00          |
| MNP   | 875,000.00          |
| Masters   | 20,000.00           |
| <b>National Programs Total</b>                  | <b>1,303,000.00</b> |
| Corporate                                       |                     |
| Employees and Contractors                       | 240,000.00          |
| Rent, Storage, Supplies                         | 45,000.00           |
| Rent, Storage, Supplies Chargeback              | 2,000.00            |
| Bank Charges, Bed Debt, Depreciation            |                     |
| Meetings, Board and Legal                       | 10,000.00           |
| Professional Fees                               | 10,000.00           |
| <b>Corporate Total</b>                          | <b>307,000.00</b>   |
| Domestic Programs                               |                     |
| Coach Education                                 | 3,000.00            |
| Technical Officials                             | 33,000.00           |
| National Championships                          | 98,000.00           |
| International Hosting                           | 50,000.00           |
| Domestic Leagues & Planning                     | 5,000.00            |
| Insurance                                       | 112,548.00          |
| International Membership Fees                   | 10,000.00           |
| <b>Domestic Programs Total</b>                  | <b>308,548.00</b>   |
| Marketing and Communications                    |                     |
| Sponsorship, Fundraising, Awards                | 5,000.00            |
| Translation                                     | 10,000.00           |
| Merchandise                                     |                     |
| Communications                                  | 5,000.00            |
| <b>Marketing and Communications Total</b>       | <b>20,000.00</b>    |
| <b>TOTAL EXPENDITURE</b>                        | <b>1,938,548.00</b> |
| <b>PROFIT (LOSS)</b>                            | <b>452.00</b>       |