

ONTARIO RINGETTE ASSOCIATION
2009-2010 Budget

As of March 31, 2009	BUDGET	ACTUAL	BUDGET	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
REVENUE												
Ontario Trillium Foundation	0	16900	0	67200	26200	26,000	9,000		60,800			
Prov. Ont. Grant - Base Operations	136,643	136,644	136,643	136,644	136,643	120,371	118,661	108,554	101,768	109,324	112,762	108,000
- Active 2010	10,000	10,162	7,695	10,000	50,000	31,337	31,337					
- Team Ontario												
-Quest 4 Gold	4,500	4500	2250	2250	6000							
Team Ontario - other/NRL/AAA	7,938	0	0	0	117,563	0			90,175			
Registration Fees	322,273	296,418	291,118	294,667	282,865	276,387	276,125	270,670	269,555	241,698	221,125	223,033
Dues/Insurance Fees	63,170	63,195	62,433	62,287	61,847	62,237	56,061	54,963	54,411	53,324	53,935	54,632
Annual Association Fees	5,725	5,650	5,650	5,725	5,725	5,950	6,100	6,325	6,475	6,925	6,925	7,400
Annual General Meeting	6,600	6,672	6,000	6,598	5,747	7,721	4,349	3,874	2,440	2,813	5,406	9,757
Event Fees												
Tournament Fees	15,000	10,610	15,120	10,690	10,188	17,760	11,430	14,813	12,351	14,590	11,810	18,095
Provincials - Minor	110,000	107,800	110,000	108,900	100,000	72,000	62,000	63,000	56,700	52,980	66,600	80,648
Ontario Challenge Cup	0	0	0	0	0	0	28,000	23,000	20,200	21,600	19,300	17,550
Nationals	0	0	0	0	0	0	14,956	52,617		40,985	22,922	58,273
Eagle Lake Camp	87,086	86,956	100,000	76,390	95,507	90,621	88,472	88,374	80,825	78,201	55,000	58,879
Clinics	4,705	8,991	6,000	5,608	6,141	6,887	42,430	43,679	50,260	32,226	32,798	42,544
Other/World Championship	0	0	0	103,857	0						600	15
Sponsors/Fundraising	20,000	14,338	16,400	15,534	16,423	15,451	13,036	14,146	10,222	13,945	14,018	8,802
Resource Sales - Net	5,000	10,191	5,000	5,249	7,076	11,466	4,879	6,430	12,565	8,421	13,226	8,711
Interest/Finance Charges	11,200	6,214	12,000	12,284	9,740	6,034	3,690	5,057	4,257	7,708	11,226	8,367
Miscellaneous	2,000	15,742	2,000	30,707	53,413	16,906	6,298	14,062	3,996	11,814	3,994	11,869
TOTAL REVENUES	811,840	800,983	778,309	954,590	991,078	767,128	776,824	769,564	837,000	696,554	651,647	716,575

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
EXPENDITURES												
Sports Administration												
Salaries and Benefits	144,856	164,411	168,920	163,822	157,285	145,001	132,191	132,598	128,135	122,388	113,414	125,748
Recruitment Advertising	500	805	500	0	0	0	0				1,998	
Ringette Canada - Annual Dues	131,326	105,030	103,358	102,884	102,335	104,770	106,357	104,051	103,582	101,596	86,125	84,905
- Events(Brd.Reps.)	4,700	4,366	5,000	6,075	2,602	3,123	4,135	5,064	5,851	2,625	2,139	1,232
- Joint Promotion	19,320	19,320	19,008	19,272	18,820	18,900	18,844	18,454	18,302	17,904	18,050	18,104
Office Supplies and Equipment	4,800	4,111	9,000	2,973	5,935	4,431	4,589	5,321	6,761	5,310	5,025	3,498
Computer Conversion and Training	2,000	708	2,000	937	700	4,585	2,321	4,099	1,250	2,190	1,329	254
Rent	12,420	10,805	12,000	12,055	10,733	10,367	10,001	9,636	9,267	8,901	9,680	7,802
Parking	2,034	1,833	2,000	2,159	2,002	2,016	1,890	1,856	1,815	1,700	1,550	1,590
Telephone	3,600	3,513	4,000	3,047	3,430	3,823	3,482	3,864	4,518	5,193	4,813	5,380
Postage	7,000	5,563	9,000	5,714	7,795	8,348	7,154	9,164	9,549	8,213	8,473	8,025
Printing	9,007	7,233	10,500	8,092	10,169	10,071	9,495	9,185	10,308	8,297	8,351	6,993
Travel/Lodging - Brd.Reps/Staff	5,900	6,064	5,000	1,903	7,859	4,812	3,890	2,588	4,395	2,897	1,038	1,134
Meeting Costs - Board/Staff	26,250	22,361	28,500	27,939	26,289	28,319	24,873	22,997	29,484	23,461	28,322	24,310
Member Insurance	25,198	25,629	24,846	24,492	25,120	24,182	24,105	22,987	19,842	16,570	17,227	11,171
Office Insurance	738	738	750	696	729	739	662	1,209	1,208			
Legal and Audit	4,800	5,066	5,000	4,759	5,128	4,323	3,959	4,109	4,570	4,066	4,000	3,531
Ontario Trillium Foundation	0	16900	0	67200	26200	26,000					281	
Bank and Interest Charges	700	755	700	895	637	636	583	653	583	495	534	516
Internet	2,056	1,311	2,000	1,810	574	701	1,277	770	520	605	586	1,224
Depreciation	3,994	3,828	3,780	9,448	14,256	15,718	16,303	15,423	8,621	1,838	1,907	5,281
Active 2010	12,500	13,587	10,295	12,594	20,000	31,337	31,337				2,200	1,265
Sundry expense	2,000	11,009	2,000	26,111	61,848	15,251	14,603	14,229	4,543	1,275	428	1,103
Web Master	0	0	0	1,037	736	1,943	2,904	1,777	1,349			
Contingency/Scholarship	5,500	2,000	5,500	1,038	0	0	0		3,675			
Promotion	5,000	1,957	5,600	11,839	4,724	3,461	4,844	6,577	3,192			
Sub total	436,199	438,903	439,257	518,791	515,905	472,857	429,799	396,611	381,320	335,524	317,470	313,066

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Adult Development												
Telephone	0	0	0	0	0	0				29		104
Postage	0	0	0	0	0	0				5		15
Printing (incl.Handbook)	0	0	0	0	0	0	387			39	97	
Meetings(Trav,Accom,Meals) :												
- AGM	500	0	500	0	105	0				184	720	582
-Board	500	0	500	42	358	731	528			112	80	
-Seeding	0	0	0	0	362	526	517	521	533			
- Standing Committee	4,500	1,040	4,500	1,440	1,755	4,926	5,462	4,072	3,466	1,939	4,235	3,276
Total Meetings	5,500	1,040	5,500	1,482	2,580	6,183	6,507	4,593	3,999	2,235	5,035	3,858
Hosting - Prov.Champshp						0	27,500	22,500	19,500	21,184	18,802	17,637
Attndance at Yr end Challenge Cup	500	0	500									
Outreach												
Supplies/Sundry	0	0	0	0	0	0	42					
Sub total	6,000	1,040	6,000	1,482	2,580	6,183	34,436	27,093	23,499	23,492	23,934	21,614

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Coaching												
Telephone	0	0	0	0	0	0						2
Postage (incl. Coach's Corner)	0	0	0	0	0	0					1,021	144
Printing (incl.Coach's Corner)	0	0	0	0	0	0					512	224
Out Reach Program	2,000	0	2,000	1,862	0	803						
Meetings -AGM	500	0	500	359	0	0	272				39	298
-Board	500	0	500	80	0	456					136	
-Standing Committee	6,000	1,529	6,000	3,474	5,564	5,659	6,056	4,278	3,807	2,743	5,513	4,297
Total Meetings	7,000	1,529	7,000	3,913	5,564	6,115	6,328	4,278	3,807	2,743	5,688	4,595
Technical Registration	0	0	0	0	49	689	1,045	238	1,413	1,160	1,725	337
Clinics :									890			
-Level 1 Technical*							24,000	28,382	16,130	13,583	13,718	13,052
-Level 2 Technical*							2,886	3,838	4,859	5,763	5,714	3,877
- CSI	0	0	0	0	0		1,574	2,792	932		6,427	
- Evaluator's Clinic	3,500	0	0	834	0		1,016					2,248
- Comp Dev	0	0	1,000	0								2,806
	0	0	0	0	0	0		1,848				4,965
	0	0	0	0	0	0		1,523				
Total Clinics	3,500	0	1,000	834	0	0	29,476	38,383	21,921	19,346	25,859	26,948
Evaluations	0	0	0	77	0	885	244	431	517	256		122
Supplies/Sundry	0	0	0	77	0		50	137			54	21
Quest For Gold	4500	4500	2250	2250	6071							
Ministry Grant Returned											1,042	2,000
-Grant return 1998-99												453
Sub total	17,000	6,029	12,250	9,013	11,684	8,492	37,143	43,467	28,548	23,505	35,901	34,846
* Regional numbers												

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Elite Development												
Telephone	0	0	0	0	0	96				14		
Postage	0	0	0	0	0	51	191			76		
Printing	0	0	0	0	0	0	24			77		
Meetings(Trav,Accom,Meals) :												
-AGM	0	0	0	39	0	114	104	230	559	34	255	
-Board	250	0	250	0	60	60	22		63			
- Standing Committee	4,500	2,652	4,500	1,217	3,249	4,835	2,043	4,332	2,314	3,174	2,443	
Total Meetings	4,750	2,652	4,750	1,256	3,309	5,009	2,169	4,562	2,936	3,208	2,698	5,018
Challenge Cups	4,000	0	0	771	0	3,694		10,371				6,862
Ontario Winter Games: Player Reg.	8000	0	0	7571						5,160		723
National Championships :												
-Team Registration	5,500	4,700	5,500	3,600	5,100	6,600	6,600	4,550	3,550	3,500	3,000	4,000
-Team Travel	0	0	0	0	0	0	15,015	53,229		41,565	23,364	58,273
-Uniforms -clean/repair	0	645	1,000	816	757	1,016	750	837	677	582	883	
-Uniforms - replace	3,000	1,223	0	414	1,448	1,509	1,313	1,064	1,655	1,632	913	2,030
-Uniforms - Off Ice	6,500	5,650	6,200	6,129	8,800	9,000	9,069	8,998				
Total National Championships	15,000	12,218	12,700	10,959	16,105	18,125	32,747	68,678	5,882	47,279	28,160	64,303
Team Ontario :												
-Pre Games Promotion	2,000	0	2,000	0	0	1,578				1,587		
-Administration	2,500	0	1,500	1,415	0	2,416				2,942		
- Sponsorship Expense	0	0	0	0	117,563							
-Program	0	0	0	0	42,440	0			128,152	2,236		
Total Team Ontario	4,500	0	3,500	1,415	160,003	3,994	0	0	128,152	6,765	0	0
Team Canada (for athletes)	0	0	4,500	4,000	0		5,000		2,500		2,800	1,136
World Ringette Champonships	0	0	0	98,859								
Supplies/Sundry	8,400	0	0	8,406	0	245		96	2,750	192	3	
Outreach	0	0	0	1229								2,500
Sub total	44,650	14,870	25,450	134,466	179,417	31,214	40,131	83,707	142,220	62,771	33,661	80,542

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Games and Tournaments												
Telephone	0	0	0	0	0	112	90	6				
Postage	0	0	0	0	0	16						69
Printing	0	0	0	0	0	163			80	206	429	214
Meetings(Trav,Accom,Meals) :												
-AGM	500	233	500	218	405	0			685	278	62	200
-Planning	1,500	1,642	1,500	2,037	1,438	2,447	1,910	2,584	2,421	795		667
-Board	500	175	500	180	197	151	212		172	184	38	
- Standing Committee	6,000	3,572	6,000	3,963	5,158	5,587	7,183	4,447	4,547	5,667	4,140	3,425
Total Meetings	8,500	5,622	8,500	6,398	7,198	8,185	9,305	7,031	7,825	6,924	4,240	4,292
Provincial Championships :												
-Travel Grant	0	0	0	0	0	10,000	12,000	12,000	12,000	11,404	15,000	15,000
-Hosting	122,000	119,558	122,000	121,711	112,875	81,886	68,045	74,003	60,665	60,130	78,469	81,626
Total Provincial Championships	122,000	119,558	122,000	121,711	112,875	91,886	80,045	86,003	72,665	71,534	93,469	96,626
Championships Banners	300	0	0	0	0					210	517	
Trophies	0	0	0	0	0							
Supplies/Sundry	0	417	0	139	0	57	377	21	0	14	180	
Sub total	130,800	125,597	130,500	128,248	120,073	100,419	89,817	93,061	80,570	78,888	98,835	101,201

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Membership Services	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Telephone	0	0	0	0	0	0			31			
Postage	0	0	0	0	0	0						
Printing	0	0	0	0	0	3			22			
Meetings(Trav,Accom,Meals) :						0						
-AGM	500	233	500	589	40	0		325	602			430
- Board	500	684	500	224	0	356			158		38	
-Standing Committee	7,000	4,751	6,000	5,215	4,415	4,611	3,608	4,619	5,162	3,050	4,033	5,743
Total Meetings	8,000	5,668	7,000	6,028	4,455	4,967	3,608	4,944	5,922	3,050	4,071	6,173
Annual General Meeting	10,000	8,976	9,000	11,455	7,051	10,562	5,127	6,455	2,737	2,271	5,641	8,774
Volunteer Recognition Awards	4,000	3,967	4,000	3,304	3,603	3,584	3,632	3,634	3,942	2,607	4,108	4,329
Computer Training	0	0	0									
Outreach								808	652		30	
Registration System	8,500	6,059	6,000	859	22,260							
Sub total	30,500	24,670	26,000	21,646	37,369	19,116	12,367	15,841	13,306	7,928	13,850	19,276

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	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Officiating												
Telephone	0	0	0	0	0	0				133	15	88
Postage (incl. Ref-o-gram)	0	0	0	0	0	325	126	501	342	865	915	970
Printing (incl.Ref-O-Gram)	0	0	0	0	0	515	151	145	791	370	341	425
Meetings(Trav,Accom,Meals) :												
-AGM	500	0	500	39	0	0						
-Board	500	0	500	160	0	138						
-Standing Committee	6,000	3,783	6,000	3,762	2,856	4,828	4,819	2,796	3,490	4,713	3,791	4,791
Total Meetings	7,000	3,783	7,000	3,961	2,856	4,966	4,819	2,796	3,490	4,713	3,791	4,791
Officiating Outreach	2,000	1,719	2,000	799	627	909	794		1,162	1,017		1,273
Clinics :												
-Level 1*							10,000	3,862	8,332	6,095	5,455	15,730
-Level 2/3*							1,048	3,292		2,348	3,328	
-Level 4				3,019			4,391			3,889		
-Refresher *									14,085			3,237
-Instructors	0	3,917	6,000			3,855			10,100			11,493
-Evaluators	5,000	9,810	4,000	4,077		4,835		9,255		3,519	4,358	
-Master Instructors	0	0	1000			0			367			
Total Clinics	5,000	13,727	11,000	7,096	0	8,690	15,439	16,409	32,884	15,851	13,141	30,460
Evaluations	7,500	6,624	7,500	2,718	5,932	5,542	3,604	3,299	2,379	2,184	2,893	4,628
Elite Competitions:												
- Challenge Cups	6,000	0	0	5,434		4,341		4,742	1,376	2,475		3,097
- Tween East Cdn	1,000	148	1,000	367	927	379	721					
-Ontario Winter Games	1,750	0	0	1,292		851	211	855	-25	1,624		715
Total Elite Competitions	8,750	148	1,000	7,093	927	5,571	932	5,597	1,351	4,099	0	3,812
Technical Registration	0	1,048	0	420	0	1230	274	322	1,128	428	222	1,264
Supplies/Sundry	1,000	1,112	0	618	83	453	1,063	2,236	2,359	53	204	142
Scouting National Program	1500	500	1500	750	0							1,000
Scouting Provincial Program	0	0	0	0	0				1,465			2,660
Sub total	32,750	28,661	30,000	23,455	10,425	28,201	27,202	31,305	47,351	29,713	21,522	51,513
*Regional numbers												

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Rules Development	2009-10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Telephone										0	24	
Postage											2	
Printing												
Meetings(Trav,Accom,Meals)	0	0	0	0	0	20					592	
Supplies/Sundry												
Sub total	0	0	0	0	0	20	0	0	0	0	618	0

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	2009 - 10	2008-09	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00
Athlete Development												
Telephone	0	0	0	0	0	0						
Postage	0	0	0	0	0	0					6	
Printing	0	0	0	0	0	69	199		29		0	
-AGM	0	0	0	0	0	101		53			53	368
-Board	250	0	250	0	0	367	90				218	
-Standing Committee	1,500	0	1,500	239	2,508	5,115	3,989	3,375	3,378		3,151	3,892
Total Meetings	1,750	0	1,750	239	2,508	5,583	4,079	3,428	3,378	0	3,422	4,260
Eagle Lake Camp:												
-Participants	102,891	91,094	102,889	83,231	102,889	95,449	97,775	94,735	83,783	82,055	58,951	63,258
-ORA Representative	300	0	300	126	149	135	126	127	237			
Total ELRC	103,191	91,094	103,189	83,357	103,038	95,584	97,902	94,862	84,020	82,055	58,951	63,258
NSIP Clinic/PSIP	0	0	0	0	0							
PSIP Development						1,411				12,502	6,250	
Video/Skills Award Dev.	0	0	0	0	0							
Outreach Program/University	4,000	3,558	4,000	3,050	2,687	1,971	871			2,224	1,658	7,118
Gym Ringette												1,200
Newsletter											55	92
Supplies/Sundry	0	0	0	0	14				13		286	
Webmaster at Provincial										762	1,382	
Athlete Forum	5000	0	0	0	0	0			1,287			7,500
Penalty Free Program	0	0	0	0	0							2,789
Sub total	113,941	94,652	108,939	86,646	108,247	104,618	103,051	98,290	88,727	97,543	72,010	86,217

**ONTARIO RINGETTE ASSOCIATION
2009-2010 Budget**

TOTAL EXPENDITURES	811,840	734,423	778,396	923,747	985,700	771,120	773,946	789,375	805,541	659,364	617,801	708,275
SURPLUS/DEFICIT	0	66,560	-87	30,843	5,378	-3,992	2,878	-19,811	31,459	37,190	33,846	8,300