

OVCA Budget 2025-26

	<u>24/25 Budget</u>	<u>24/25 Actual</u>	<u>25/26 Budget</u>
<u>Operational Revenues</u>			
OVCA Club Fees	19,000	18,875	18,875
WMCC Legacy Funds	33,100	39,050	26,596
Corporate Sponsors	3,500	325	3,500
Miscellaneous			
<u>Investment Income</u>			
Development Fund Income	10,000	9,958	10,000
Interest from Club Loans	7,000	15,247	12,500
Interest from Operating Fund	3,000	4,871	5,000
Gain / (Loss) on investments	-	32,513	10,000
Total Revenue	75,600	120,839	86,471
Total Expenses (from page 2)	82,000	101,666	91,096
Net Operating Profit / Loss	(6,400)	19,173	(4,625)

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	24/25 Budget	24/25 Actual	25/26 Budget
<u>Operating Expenses</u>			
Office, telephone, postage & printing	300	174	300
Insurance	2,300	-	2,600
Audit and Investment Mgmt Fees	16,000	15,596	16,000
Curling Club Support Grants		36,300	10,000
Executive - travel and meetings	2,500	463	2,500
Information Technology	600	659	600
Promotional - plaques and pins	400	700	400
Annual General Meeting	2,000	2,277	2,400
Curl Canada Membership	300	275	300
Website and Internet	500		500
Hosting Events Grants	3,000	4,000	3,000
Strategic Plan	11,000	10,747	-
NEW: Club Coach Grant			4,800
NEW: Youth Coach Grant			4,310
NEW: Ice Technician Grant			2,486
NEW OVCA Signature events			2,000
Communications / Marketing	10,000	4,643	10,000
<u>Curling Program Expenses</u>			
Youth Programs			
OVCA Junior Superspiel	4,400	5,370	4,500
U18 Championship (NEW)		1,448	1,000
Little Rock Championship	500		500
Youth Symposium / Clinics	200		400
Other			
Legal Fee Grants	10,000	750	2,500
Team Travel Grants	18,000	18,264	20,000
<u>Total Expenses</u>	82,000	101,666	91,096