

Country Pride Dance Club **Approved Budget 2019**

Category Description	2018 Budget	2019 Budget
<b>INCOME</b>		
<b>Dances</b>		
Dance Sessions	6,000.00	6,000.00
Drop Ins	500.00	500.00
<b>Family Dances - 3 dances for 2017</b>	3,500.00	2,500.00
<b>Gaming</b>		
Bingo	20,000.00	16,000.00
Casino (\$23,000 Dec/17)	7,497.00	8,000.00
Memberships	2,500.00	2,500.00
Sponsors / Grants / Honoriums	<b>4,500.00</b>	7,000.00
Interest Income	350.00	1,200.00
<b>TOTAL INCOME</b>	<b>44,847.00</b>	<b>43,700.00</b>
<b>EXPENSES</b>		
<b>Administrative Costs</b>		
Bank Charges	100.00	100.00
Computer Software & misc	200.00	200.00
Postage/Office Supplies	150.00	150.00
Mail Box	120.00	120.00
Telephone	330.00	330.00
Administrative Sub-total	900.00	900.00
<b>Equipment</b>		
Business/Membership Cards	100.00	100.00
Computer/Sound Equip/etc	<b>1,000.00</b>	800.00
<b>Marketing &amp; Promotion</b>		
Advertising	4,000.00	4,000.00
Jackets/Outfits/Shirts/Buckles	3,500.00	3,500.00
Dance Sponsorship/In school program	2,000.00	<b>3,000.00</b>
Telus Advertising	75.00	100.00
Web-site	400.00	400.00
Memberships/SOCAN/Re-Sound	450.00	450.00
Promotion Sub-total	10,425.00	11,450.00
<b>Rent - Facility</b>		\$25/hour
Halls Lessons	800.00	<b>1,250.00</b>
Halls - Dance Team	1,000.00	<b>1,875.00</b>
Practice Tues Nights	550.00	<b>875.00</b>
Storage at the Hall	600.00	<b>600.00</b>
Rent - Facility Sub-total	2,950.00	<b>4,600.00</b>
<b>Special</b>		
Liability Insurance	2,500.00	2,500.00
<b>Resource Materials</b>		
Supplies/DVD's	100.00	100.00
<b>Volunteer Confer./Seminars/Training</b>		
Dance Festival & Other Dance Registration	6,000.00	<b>4,000.00</b>
<b>Dance Instruction</b>		
Weekly Sessions	7,000.00	7,000.00
Performance Team	6,000.00	6,000.00
Competition Team	0.00	0.00
Workshops - Pure Dance etc	2,000.00	3,000.00
Dance Instruction Sub-total	15,000.00	16,000.00
<b>Social</b>		
Social Committee	2,000.00	<b>2,000.00</b>
Recognition / Prizes		<b>500.00</b>
Hall Rentals		500.00
Groceries/Catering	1,500.00	1,500.00
Charity	500.00	500.00
Gift/Door Prizes/Decorations	500.00	500.00
Family Dance Expenses/ Entertainment	5,000.00	5,000.00
Celebrity Dance Off	1,000.00	1,000.00
Social Meetings Sub-total	10,500.00	11,500.00
<b>Education</b>		
Education /syllabus/NTA	500.00	500.00
WCLDSF, development, other	\$ 1,500.00	\$ <b>2,000.00</b>
<b>TOTAL EXPENSES</b>	<b>51,475.00</b>	<b>54,450.00</b>
<b>Net</b>	<b>-6,628.00</b>	<b>-10,750.00</b>

%  
13.7  
1.1  
5.7  
0.0  
36.6  
18.3  
5.7  
16.0  
2.7

