

Judo Canada Budget

2011-2012

Financial Plan 2011 and beyond



Judo Canada Budget

Outline

- Funding sources
- Distribution of Costs
- Requested funding
- Revenue required

Judo Canada Budget

Funding sources

- Sport Canada Funding
 - [Core contribution blocks](#)
 - Non-core contribution blocks
- Judo Canada Revenues
 - Membership fees
 - Service fees

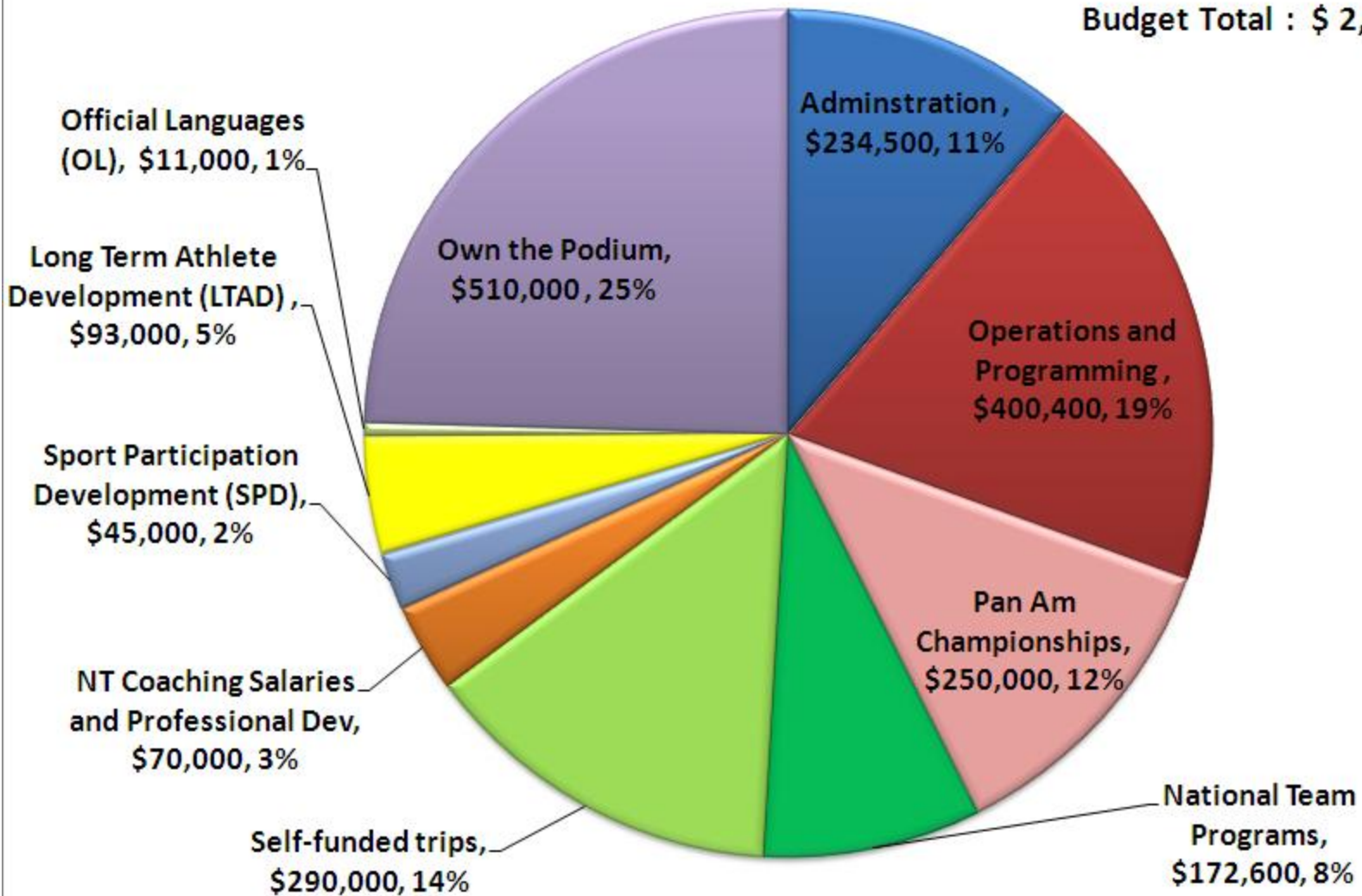
Sport Canada Core Funding

Based on points scored for:

- 20% Capacity
 - 20% Development Programs
 - 60% High Performance results (Sr. Worlds and OG only)
- Judo Canada Core Funding Reference level is \$516 500.
 - Of this amount the minimum for HP Programs
 - HP & Excellence = \$172K
 - National Coaching Staff = \$70K

Distribution of Program Costs

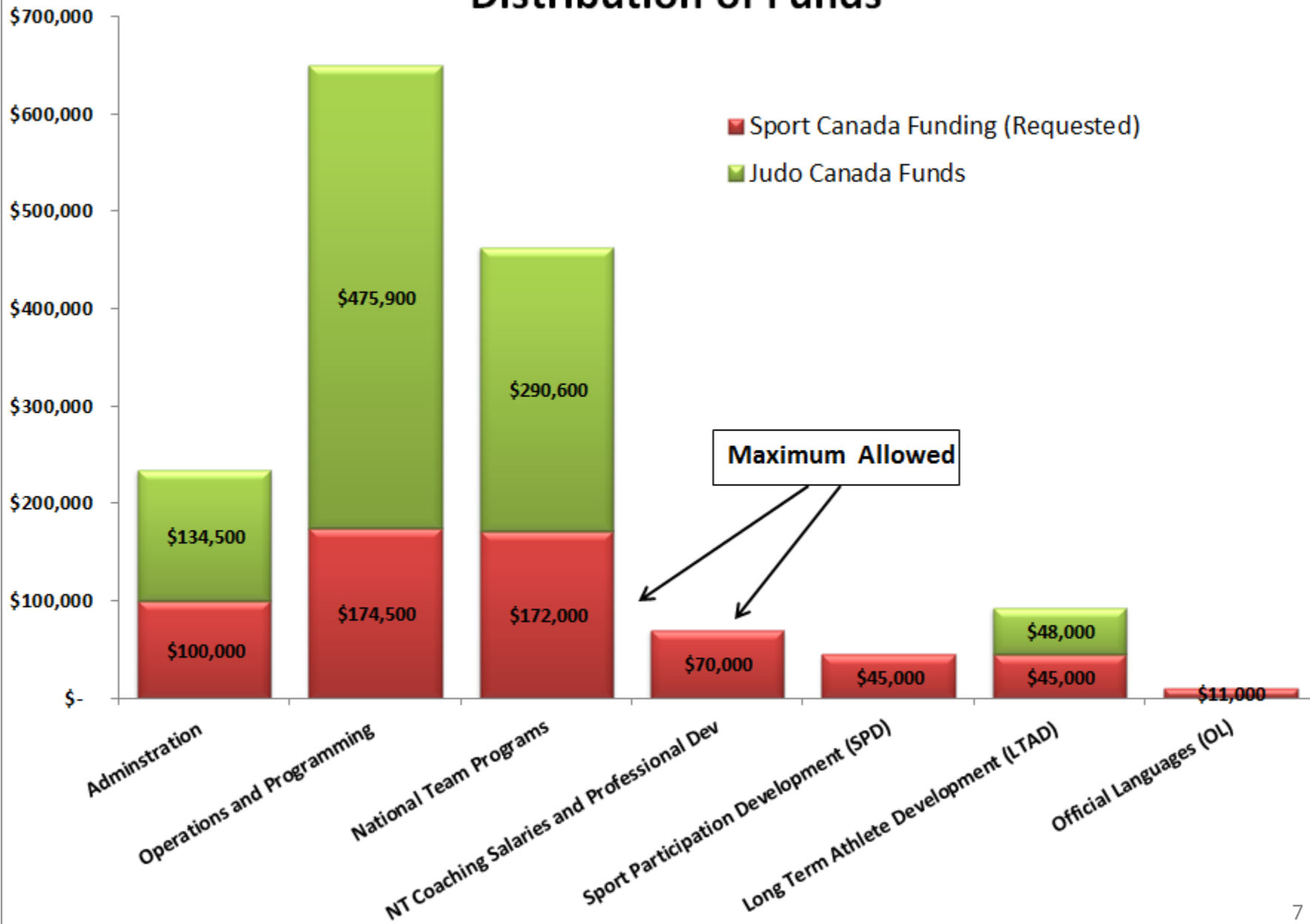
Budget Total : \$ 2,076,500



Summary of Submission

	Total Cost	Requested	JC Funds
CORE FUNDING BLOCKS			
Administration	\$ 234,500	\$ 100,000	\$ 134,500
Operations and Programming	\$ 650,400	\$ 174,500	\$ 475,900
National Team Programs	\$ 462,600	\$ 172,000	\$ 290,600
NT Coaching Salaries and Professional Dev	\$ 70,000	\$ 70,000	
NON-CORE FUNDING BLOCKS			
<i>Sport Participation Development (SPD)</i>	\$ 45,000	\$ 45,000	
<i>Long Term Athlete Development (LTAD)</i>	\$ 93,000	\$ 45,000	\$ 48,000
<i>Official Languages (OL)</i>	\$ 11,000	\$ 11,000	
<i>Own the Podium</i>	\$ 510,000	\$ 500,000	\$ 10,000
TOTAL	\$2,076,500	\$1,117,500	\$ 959,000

Distribution of Funds



At the discretion of the BOD ?

- Of the 2 076 500.00 of the projected 2011/12 budget, the pool of money that is not protected by sponsors agreement is \$409 000.00. This is the money that your BOD may have a flexibility to use for projects.
- In 2011/12 the \$ 408 400.00 is planned for the following spending (see next slide):
 - 134 000 Meetings and Administration
 - 139 900 in Staff salaries; contracts; etc – not including coaching salaries.
 - 19 000 staff travel and Professional Development
 - 25 000 officials development – 10K in domestic and 15K in international projects support.
- total 317 900.00
- The difference of 90 500 is planned for invested in the following development projects

Adjusted 2011/12 budget

- In the 2011 AGM package the presented budget was increased to \$2 156 500.00 which included the \$70 000.00 of the surplus membership revenue; \$ 40 000.00 of the income cashed from the investment (TB approved by the AGM);
\$6 000.00 increased rev. in admin and \$6 000.00 in increased revenue from national events.
- The following programs worth a total of 130 000.00 were added:

• 5 Regional Technical Support Officers		\$ 60,000.00
• RTS Projects & Expenses		\$ 17,000.00
• LTAD/Sport Development Retreat		\$ 8,000.00
• Learn to Train Projects		\$ 10,000.00
• Train to Train Projects		\$ 10,000.00
• Train to Compete Projects		\$ 10,000.00
• Support of international referee projects		\$ 15,000.00

Details of Program Submission

CONTRIBUTION BLOCKS, CORE		Project Cost	Cost Totals	Requested Amount	Requested Totals at reference level	
Administration (All SFAF Eligible NSOs)						
General Administrative Costs:	\$	103,500		\$	80,000	
Meetings:	\$	95,000		\$	10,000	
Promotion and Communication Activities:	\$	36,000		\$	10,000	
			\$	234,500	\$	100,000
Operations and Programming (All SFAF Eligible NSOs)						
Salaries, Contracts, Honoraria:	\$	261,400		\$	120,500	
Staff Travel:	\$	24,000		\$	5,000	
Officials' Training and Education:	\$	20,000		\$	10,000	
Coaches' Training and Education:	\$	2,000		\$	2,000	
Staff Development:	\$	2,000		\$	2,000	
Women's Initiatives:	\$	5,000		\$	5,000	
NCCP Content Development:	\$	18,000				
National Competitions:	\$	68,000		\$	30,000	
Pan-Am Championships	\$	250,000		hosting grant		
			\$	650,400	\$	174,500
National Team Programs						
(All SFAF Eligible NSOs that meet the International Criteria)						
Training:	\$	164,500		\$	42,000	
Competitions:	\$	298,100		\$	130,000	
National Training Centres:						
Sport Science and Medical/Paramedical Services:						
Equipment Rental/Purchase:						
			\$	462,600	\$	172,000
NT Coaching Salaries and Professional Development (protected)						
National Coaches:	\$	70,000		\$	70,000	
Assistant Coaches:						
Event Coaches:						
National Training Centre Coaches:						
			\$	70,000	\$	70,000
Total Core :			\$	1,417,500	\$	516,500

Excess is \$476K!

Max requested

Max requested

Details of Program Submission

CONTRIBUTION BLOCKS, NON-CORE (PROTECTED)		Project Cost	Cost Totals	Requested Amount	Requested Totals at reference level
Own the Podium					
High Performance Excellence	\$ 215,500		\$ 215,500		
National Teams:	\$ 165,000		\$ 165,000		
Coaches' Salaries and Prof. Development:	\$ 36,000		\$ 26,000		
Administration:					
Staff Salaries:	\$ 93,500		\$ 93,500		
		\$ 510,000		\$ 500,000	
Sport Participation Development (SPD)					
Sport Participation Development (SPD)	\$ 13,000		\$ 13,000		
Honoraria or Salaries:	\$ 2,000		\$ 2,000		
General Administrative Costs:	\$ 30,000		\$ 30,000		
Operational Costs:		\$ 45,000		\$ 45,000	
Long Term Athlete Development (LTAD)					
Long Term Athlete Development (LTAD)	\$ 60,000		\$ 30,000		
Honoraria or Salaries:	\$ 8,000				
General Administrative Costs:	\$ 25,000		\$ 15,000		
Operational Costs:		\$ 93,000	a	\$ 45,000	
Official Languages (OL)					
Translation:	\$ 11,000		\$ 11,000		
Interpretive Services:					
Training and Education:					
		\$ 11,000		\$ 11,000	
Total Non-Core :		\$ 659,000		\$ 601,000	

Allocated

RTS

Judo Canada Budget – Financial Plan

Revenue Forecasts			
* this forecast does not consider variations in numbers, only variations in fees			
Membership			
Based on numbers as of March 31 2009		2011-2012	
	Jr Mudansha	\$ 10.00	\$ 90,080
	Sr Mudansha	\$ 20.00	\$ 146,660
	Yudansha	\$ 30.00	\$ 59,220
			\$ 295,960
Passport			
Based on common average production		2011-2012	\$ 15,530
Referee Evaluation			
Based on numbers for 2009		2011-2012	\$ 1,200
Grading			
Based on gradings in 2009		2011-2012	\$ 58,025
National Championships Registration			
Based on 2009 numbers		2011-2012	\$ 71,000
Sanctioned Events Levy			
For all competitors at sanctioned events		2011-2012	\$ 10,000
TOTAL			\$ 451,715

Revenue Required

Revenue Sources

- Amount in excess of submission \$959,000

Forecast revenue based on 2010-2011 numbers
\$452 000 using new fee structure

- \$250 000 National Team self generated revenue
- \$250 000 New Pan-Am 2012 tb generated revenue

Fee Plan 2011

Goals:

- Less dependence on partners funding
- Allow investment into areas not supported by our sponsors
- Increase the capacity of the NSO to allow to meet the growing demands from our sponsors and partners.

Establish Financial Objectives

- 1) Regional Technical Support officers in five regions**
- 2) Support for development (U15, U17, U20) programs / Junior national team**
- 3) Event & Fundraising Coordinator (new staff)**
- 4) Coaching Development**
- 5) Support to the Canadian Sport Institute / National Training Centre**
- 6) Support for development of club franchise**
- 7) International Referee Development (requirements for IJF selection)**
- 8) Fee adjustments every 2 years to account for natural increase of operational costs**

Membership									
Based on numbers as of March 31 2009									
	Actual		2011-2012		2013-2014		2015-2016		
Jr Mudansha	5.00	45,040.00	10.00	90,080.00	10.00	90,080.00	15.00	135,120.00	
Sr Mudansha	10.00	73,330.00	20.00	146,660.00	25.00	183,325.00	30.00	219,990.00	
Yudansha	50.00	98,700.00	30.00	59,220.00	35.00	69,090.00	40.00	78,960.00	
		217,070.00		295,960.00		342,495.00		434,070.00	
			Increase	78,890.00	Increase	46,535.00	Increase	91,575.00	
Passport									
Based on common average production									
	Actual		2011-2012		2013-2014		2015-2016		
Passport	20.00	8,120.00	35.00	14,210.00	37.50	15,225.00	40.00	16,240.00	
Rush	5.00	300.00	10.00	600.00	10.00	600.00	10.00	600.00	
Shipping	15.00	720.00	15.00	720.00	15.00	720.00	15.00	720.00	
		9,140.00		15,530.00		16,545.00		17,560.00	
			Increase	6,390.00	Increase	1,015.00	Increase	1,015.00	
* passport no longer required for competition, only for grading									
Referee Evaluation									
Based on numbers for 2009									
	Actual		2011-2012		2013-2014		2015-2016		
Exam Candidates	75.00	900.00	100.00	1,200.00	125.00	1,500.00	150.00	1,800.00	
		900.00		1,200.00		1,500.00		1,800.00	
Grading									
Based on gradings in 2009									
	Actual		2011-2012		2013-2014		2015-2016		
Shodan	250.00	40,750.00	250.00	40,750.00	260.00	42,380.00	275.00	44,825.00	
Nidan	200.00	4,200.00	200.00	4,200.00	210.00	4,410.00	225.00	4,725.00	
Sandan	175.00	3,675.00	175.00	3,675.00	180.00	3,780.00	190.00	3,990.00	
Yondan	150.00	900.00	150.00	900.00	155.00	930.00	165.00	990.00	
Godan	125.00	375.00	125.00	375.00	130.00	390.00	140.00	420.00	
Rokudan	125.00	625.00	125.00	625.00	130.00	650.00	140.00	700.00	
Shichidan and up	100.00	0.00	100.00	0.00	105.00	0.00	115.00	0.00	
Foreign rank	55.00	275.00	150.00	750.00	155.00	775.00	165.00	825.00	
Honorary	25.00	0.00	100.00	0.00	105.00	0.00	110.00	0.00	
Replacement	25.00	0.00	30.00	0.00	32.50	0.00	35.00	0.00	
Kodokan	0.00		50.00	6,750.00	55.00	7,425.00	60.00	8,100.00	
		50,800.00		58,025.00		60,740.00		64,575.00	
			Increase	7,225.00	Increase	2,715.00	Increase	3,835.00	
National Championships Registration									
Based on 2009 numbers									
	Actual		2011-2012		2013-2014		2015-2016		
U15	70.00	9,310.00	100.00	13,300.00	105.00	13,965.00	110.00	14,630.00	
U17	70.00	10,150.00	100.00	14,500.00	105.00	15,225.00	110.00	15,950.00	
U20	70.00	10,150.00	100.00	14,500.00	105.00	15,225.00	110.00	15,950.00	
Senior	70.00	14,000.00	100.00	20,000.00	105.00	21,000.00	110.00	22,000.00	
Veterans	70.00	2,030.00	100.00	2,900.00	105.00	3,045.00	110.00	3,190.00	
Kata (per participant)	70.00	3,290.00	80.00	3,760.00	85.00	3,995.00	90.00	4,230.00	
Second athlete entry	35.00	560.00	50.00	800.00	55.00	880.00	60.00	960.00	
Second kata entry (per participant)	35.00	1,085.00	40.00	1,240.00	42.50	1,317.50	45.00	1,395.00	
		50,575.00		71,000.00		74,652.50		78,305.00	
			Increase	20,425.00	Increase	3,652.50	Increase	3,652.50	
Sanctioned Events Levy									
For all competitors at sanctioned events									
	Actual		2011-2012		2013-2014		2015-2016		
Athletes	0	0	5	6000	5	10000	5	10000	
		0		6000		10000		10000	
			Increase	6000	Increase	4000	Increase	0	
Total		328,485.00		447,715.00		505,932.50		606,310.00	
			Sum of all increases	119,230.00	Sum of all increases	58,217.50	Sum of all increases	100,377.50	
						177,447.50		277,825.00	
					* less QC Open				
					TOTAL increase in revenues from 2010-2011 to 2015-2016			277,825.00	