



Judo BC Board of Directors Email Vote

Date: November 21, 2020

Motion: to accept the revised budget for 2020-21

Moved by: Lisa Nakajima

Seconded by: Eric Cherneff

Votes in favour: Lisa Nakajima
Eric Cherneff
Ramon Rodriguez
Donna Hanson

Abstained: Wayne Unger

Carried

2021 Budget and 2020 Actuals

Fiscal year end July 31

Judo BC	Budget 2021	Actuals 2020	Budget 2020	Actuals 2019	Actuals 2018
Revenue					
Grants & Emergency Funding	269,300	175,596	224,000	227,378	256,090
Membership fees	93,700	154,872	170,000	144,440	143,252
Sponsorship & Hosting	3,000	6,873	25,000	25,652	25,102
Coaching development	6,000	10,945	16,000	18,844	16,825
Grading	4,800	5,275	9,500	9,770	8,880
BC Winter Games	-	25,400	8,500	-	5,000
Referee development	1,000	8,412	7,500	5,204	9,006
Club Development	-	-	5,500	-	-
Tournament Development	-	-	400	-	-
General	500	1,770	300	269	2,255
Canada Winter Games	-	-	-	1,035	-
	378,300	389,143	466,700	432,592	466,410
Expenditures					
Staff and contract labour	192,000	173,147	188,000	184,204	184,412
Athlete development & Athlete	65,000	33,071	100,000	67,668	123,062
Membership services	28,400	34,685	42,000	41,454	37,141
Coaching development	12,000	5,550	12,000	26,471	11,879
Membership committee	-	6,380	18,000	16,302	17,863
Hosting	-	18,119	15,000	15,894	38,659
General & Administration	21,850	8,471	18,450	24,375	27,023
Professional fees	7,500	6,760	7,500	7,235	4,900
Canada Winter Games	-	-	-	7,145	-
Grading	4,800	2,500	7,000	6,937	3,738
Amortization	7,750	5,565	6,000	5,563	4,167
Referee development	3,500	7,485	7,500	5,157	18,096
Organizational development	2,000	1,847	5,000	4,780	5,724
Women's Committee	2,000	7,545	1,400	4,511	8,500
Promotions & Publications	11,500	6,412	5,000	2,300	10,583
Tournament Committee	-	2,271	2,500	102	876
BC Winter Games	-	25,433	8,500	-	9,024
	358,300	345,241	443,850	420,098	505,617
Excess/deficiency	20,000	43,902	22,850	12,494	-39,207