

Subject: Fwd: Budget 2016-2017
From: Igor Grujic <gruja76@gmail.com>
Date: 2016-08-29 15:00
To: pcsar-board@castrov.cuug.ab.ca

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From: Igor Grujic <gruja76@gmail.com>
Date: Mon, Aug 29, 2016 at 2:45 PM
Subject: Budget 2016-2017
To: PCSQAR-BOARD@castrov.cuug.ab.ca

In yellow first round of cuts

In orange second round cuts - only rope rescue and CISM had to be included

In green - change in income

Hi board. Brett and I worked on it and this is our suggestion. We need to have it adopted by the end of the month. Review it and let me know if you have any concerns.

The requested budget came at a 35,500 loss, but we can only have a 10,000 loss, as our casino funds of approx. 30,000 should last us for 3 years. We had to make some cuts highlighted in yellow and orange (admin costs were cut by, 10%) it also includes significant fundraising.

Please email Brett your vote

Thank you

My vote is in favour

	PROPOSED	REQUESTED
INCOME		
Municipal grants	\$20,000.00	\$17,000.00
Corporate donations	\$10,000.00	\$7,000.00
Service club donations	\$500.00	\$100.00
Other foundations	\$2,000.00	\$2,000.00
Incident donations	\$100.00	\$100.00
Member donations	\$0.00	\$0.00
Provincial training grant	\$5,000.00	\$6,500.00
Casino grant	\$0.00	\$0.00
Incident fees	\$1,000.00	\$1,000.00
Work income	\$0.00	\$0.00
Bank Interest	\$50.00	\$50.00
TOTAL	\$38,650.00	\$33,750.00
EXPENSE		
Technology Committee		

Radio communication	\$200.00	\$200.00
Incident phone lines	\$700.00	\$700.00
Admin phone line	\$250.00	\$250.00
Satellite communications	\$1,500.00	\$2,000.00
Website and server	\$300.00	\$300.00
Laptop	\$0.00	\$700.00
Second InReach	\$0.00	\$680.00
TOTAL	\$2,950.00	\$4,830.00
Membership committee		
Recruitment and retention	\$300.00	\$300.00
Search T-shirts	\$0.00	\$1,000.00
Search hats	\$0.00	\$750.00
TOTAL	\$300.00	\$2,050.00
Training committee		
Monthly training	\$300.00	\$300.00
Standard first aid	\$1,500.00	\$1,500.00
Outside courses	\$1,000.00	\$1,500.00
SAR basics course	\$6,760.00	\$6,760.00
Swift water rescue course	\$3,000.00	\$3,000.00
Wilderness First ad course	\$3,300.00	\$3,300.00
ATV safety course	\$1,300.00	\$1,300.00
Search manager course	\$4,000.00	\$7,000.00
Team leader course	\$5,000.00	\$5,000.00
TOTAL	\$26,160.00	\$29,660.00
TECHNICAL RESCUE		
Rope rescue		
High priority rope resc. eq.	\$0.00	\$1,600.00
Medium priority rope resc. eq.	\$0.00	\$350.00
Low priority rope resc. eq	\$0.00	\$2,610.00
TOTAL	\$0.00	\$4,560.00
Swift water rescue		
Boat	\$0.00	\$6,000.00
Boat operations	\$200.00	\$200.00
BOAT course	\$250.00	\$250.00
Boat maintenance	\$0.00	\$500.00
Boat equipment	\$500.00	\$500.00
TOTAL	\$950.00	\$7,450.00
Prevention comitee		
Prevention	\$0.00	\$500.00
Total	\$0.00	\$500.00
Regional commitments		
SARA membership	\$200.00	\$200.00

Regional/provincial meetings	\$600.00	\$600.00
PC CISM team	\$0.00	\$200.00
Total	\$800.00	\$1,000.00
Administration		
For the president	\$1,098.00	\$1,220.00
For the treasurer	\$3,780.00	\$4,200.00
For the secretary	\$2,574.00	\$2,860.00
For the board	\$540.00	\$600.00
For the membership committee	\$1,458.00	\$1,620.00
For the training committee	\$738.00	\$820.00
For the equipment committee	\$90.00	\$100.00
For the audit committee	\$180.00	\$200.00
For the preplan committee	\$342.00	\$380.00
For the fundraising committee	\$450.00	\$500.00
Total	\$11,250.00	\$12,500.00
Bank services	\$50.00	\$50.00
Government services	\$0.00	\$0.00
Office supplies	\$400.00	\$400.00
Postal services	\$250.00	\$250.00
Software	\$0.00	\$0.00
Total	\$700.00	\$700.00
Response equipment		
Equipment maintenance	\$1,000.00	\$1,000.00
Vehicle maintenance	\$3,000.00	\$3,500.00
Response supplies	\$500.00	\$500.00
Solar charger	\$1,000.00	\$1,000.00
Total	\$5,500.00	\$6,000.00
TOTAL EXPENSES	\$48,610.00	\$69,250.00
NET LOSS	-9,960.00	-35,500.00