

Equine Canada
Approved Budget 2009-2010

REVENUE

Horse Licence	\$90,000	2.5%	
Sport Licence Fees - Temps, Corp, Syndicate	\$65,000	1.8%	
Sport Licence Fees - Amateur	\$55,000	1.6%	
Sport Licence Fees - Horse Show, Guest Fees	\$27,500	0.8%	
Sport Licence Fees New Structure	\$1,200,000	33.8%	
Coaches Fees	\$26,000	0.7%	
Officials Fees	\$36,000	1.0%	
FEI Registration Fees	\$20,000	0.6%	
Fines	\$3,000	0.1%	
Late & rush fees	\$68,000	1.9%	
Interest and Investment Income	\$25,000	0.7%	
Marketing - Convention Sponsors and Registration	\$25,000	0.7%	
Marketing (Sponsorship)	\$30,000	0.8%	
MasterCard	\$60,000	1.7%	
CET - Fundraising	\$15,000	0.4%	
Membership First Program	\$100,000	2.8%	
Miscellaneous Donations	\$8,000	0.2%	
Horse Week Sponsorship	\$7,500	0.2%	
Miscellaneous Income	\$50,000	1.4%	
Organizational Fees - National	\$3,300	0.1%	
Organizational Fees & Governance Provincial	\$70,925	2.0%	
Membership Fees - Breed Organizations	\$47,000	1.3%	
Grants - HRDC	\$8,200	0.2%	
Saleable Goods	\$90,000	2.5%	
Passports	\$275,000	7.8%	
Coaches Manuals + Passports, Rule Books	\$55,000	1.6%	
Service Charges	\$16,000	0.5%	
Sport Canada	\$97,500	2.7%	Specific Programs
Sport Canada LTAD	\$15,000	0.4%	Specific Programs
Coaching Assoc (CAC) funding	\$30,000	0.8%	Specific Programs
CAFI (Agriculture) Grants	\$854,120	24.1%	Specific Programs
Equine Drug Testing Fees	\$50,000	1.4%	Specific Programs
Affiliation Fees	\$2,000	0.1%	
Banyan Tree - Canadian Breeders Initiative Fund	\$17,500	0.5%	
Patrons & Sponsors	\$1,500	0.0%	
Division Fees - Recreation	\$1,500	0.0%	
TOTAL REVENUE	\$3,545,545	100.0%	

Total Expenses (See page 2) **\$3,496,870**

TOTAL SURPLUS FOR 2009-2010 **\$48,675**

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EXPENSES

Audit Fees & Committee Meetings	\$27,000	0.8%
Convention	\$25,000	0.7%
Depreciation	\$40,000	1.1%
HorseLife Mailings and Fee	\$45,000	1.3%
Info. Tech - Database & Results Development	\$114,000	3.3%
FEI Memberships	\$22,000	0.6%
Human Medications	\$8,000	0.2%
Insurance	\$33,500	1.0%
Legal Fees	\$18,000	0.5%
Office Expenses	\$195,000	5.6%
Translation	\$32,500	0.9%
Rent	\$152,500	4.4%
Salaries & Benefits	\$1,488,000	42.6%
CEO Director Travel	\$16,000	0.5%
Presidents Travel	\$11,000	0.3%
Staff Travel	\$24,000	0.7%
Travel Communications/Marketing	\$17,000	0.5%
		0.0%
Cost of Goods Sold	\$5,000	0.1%
Marketing & Promotion	\$25,000	0.7%
CET Fundraising Exp	\$10,000	0.3%
International Meetings	\$12,000	0.3%
Coaching General Program	\$15,000	0.4%
LTED	\$11,250	0.3%
NAYRC	\$12,000	0.3%
Officials Development	\$10,000	0.3%
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in salaries & benefits		
Coaching LTAD Program	\$15,000	0.4%
Coaching CAC	\$30,000	0.9%
Total Expenses CAFI	\$827,420	23.7%
Equine Medications	\$50,000	1.4%
Cost of good sold - Coaching salable goods	\$30,000	0.9%
Cost of good sold - passports	\$60,000	1.7%
Rule books	\$15,000	0.4%
Program Expense - Horse Week	\$7,500	0.2%
Board of Directors & Committee Meetings	\$40,500	1.2%
B&I Council Meetings & Expenses	\$13,300	0.4%
Sports Division Committee Mtgs	\$5,000	0.1%
Sports Division Meetings	\$20,000	0.6%
Recreational Council Meetings & Expenses	\$5,400	0.2%
Provincial Council Meetings	\$9,000	0.3%
TOTAL EXPENSES	\$3,496,870	100.0%
Total Revenue (See page 1)	\$3,545,545	
TOTAL SURPLUS FOR 2009-2010	\$48,675	

