

Country Pride Dance Club **Approved Budget 2020**

Category Description	2019 Budget	2020 Budget	
INCOME			
Dances			
Dance Sessions	6,000.00	6,000.00	
Drop Ins	500.00	500.00	
Family Dances - 3 for 2020	2,500.00	2,500.00	
Gaming			
Bingo	16,000.00	12,000.00	
Casino (\$23,000 Dec/17)	8,000.00	9,000.00	
Memberships	2,500.00	2,500.00	
Sponsors / Grants / Honoriums	7,000.00	6,000.00	
Interest Income	1,200.00	1,200.00	
TOTAL INCOME	43,700.00	39,700.00	
EXPENSES			
Administrative Costs			
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	
Equipment			
Business/Membership Cards	100.00	100.00	
Computer/Sound Equipt/etc	800.00	500.00	
Marketing & Promotion			
Advertising	4,000.00	4,000.00	not spent
Jackets/Outfits/Shirts/Buckles	3,500.00	3,500.00	Have spent
Dance Sponsorship/In school program	3,000.00	2,000.00	not spent
Telus Advertising	100.00	100.00	
Web-site	400.00	400.00	
Memberships/SOCAN/Re-Sound	450.00	450.00	
Promotion Sub-total	11,450.00	10,450.00	
Rent - Facility \$25/hour			
Halls Lessons	1,250.00	1,250.00	
Halls - Dance Team	1,875.00	1,875.00	
Practice Tues Nights	875.00	875.00	
Storage at the Hall	600.00	600.00	
Rent - Facility Sub-total	4,600.00	4,600.00	
Special			
Liability Insurance	2,500.00	2,500.00	
Resource Materials			
Supplies/DVD's	100.00	100.00	
Volunteer Confer./Seminars/Training			
Dance Festival & Other Dance Registration	4,000.00	4,000.00	not spent
Dance Instruction			
Weekly Sessions	7,000.00	7,000.00	
Performance Team	6,000.00	6,000.00	
Competiton Team	0.00	0.00	
Workshops - Pure Dance etc	3,000.00	0.00	
Dance Instruction Sub-total	16,000.00	13,000.00	
Social			
Social Committee	2,000.00	2,000.00	not spent
Recognition / Prizes	500.00	500.00	
Hall Rentals	500.00	500.00	
Groceries/Catering	1,500.00	1,000.00	
Charity	500.00	500.00	
Gift/Door Prizes/Decorations	500.00	500.00	
Family Dance Expenses/ Entertainment	5,000.00	3,000.00	
CFR	1,000.00	1,000.00	
Social Meetings Sub-total	11,500.00	9,000.00	
Education			
Education /syllabus/NTA	500.00	500.00	
WCLDSF, development, other	\$ 2,000.00	\$ -	
TOTAL EXPENSES	54,450.00	45,650.00	
Net	-10,750.00	-5,950.00	