

Sport North Federation
Summary of Programs and Games by Object
Year Ended March 31, 2021

	Budget (unaudited)		
	2021	2021	2020
Revenues			
WCLP Contribution	800,000	800,000	800,000
NWT Lotteries	101,000	0	0
MACA Games Funding		127,694	976,984
Grants		260,766	12,581
Administration Fees			24,006
Registration Fees			123,128
Donations	50,000	39,222	131,801
Fundraising			715
Interest		1,431	13,871
Gain (loss) on investments			-10,311
Management fees			1,337
TSO support position funding		44,500	44,500
Miscellaneous			2,738
Deferred contributions	33,018		0
	984,018	1,273,613	2,121,350
Expenses			
Salaries and wages	599,263	738,761	786,976
Travel	86,600	-32,515	734,282
Equipment	13,000	45,014	330,979
Grants	126,000	18,600	111,703
Materials and supplies	20,700	5,992	54,384
Professional fees (instructor, contracted service)	24,500	60,644	46,215
Food (events, meetings, etc.)	27,600	4,967	28,972
Advertising and promotion	19,800	13,250	26,542
Communications	13,300	11,671	24,511
Rental (facility, equipment, vehicles)	20,000	2,988	17,531
Dues and fees	0	273,819	17,407
Audit and accounting	20,000	18,000	16,059
Interest and bank charges	2,580	5,482	15,062
Insurance	12,000	12,360	12,360
Office	13,500	13,996	9,080
Computer equipment and services	8,500	12,659	8,111
Professional development and training	0	6,751	7,766
Postage, freight, courier	2,200	5,762	3,352
Repairs and maintenance	1,700	0	1,637
Legal	1,000	3,960	0
Amortization	0	0	351
Miscellaneous	500	0	0
	1,012,743	1,222,160	2,253,280
Investment loss from Lex Borealis Ltd.			5,128
	1,012,743	1,222,160	2,258,408
	-28,725	51,453	-137,058