

PacificSport Okanagan			
Proposed Budget (2025-2026)			
			Proposed Budget
			4/1/2025 to 3/31/2026
REVENUE			
Progam Fees			\$35,000.00
CSS			\$144,000.00
viaSport BC			\$169,000.00
BC Gaming Commission			\$62,500.00
Summer Student Grants			\$33,000.00
Grants			\$32,000.00
City of Kelowna			\$21,500.00
City of Penticton			\$0.00
City of Vernon			\$0.00
Interest and Other			\$2,000.00
TOTAL REVENUE			\$499,000.00
EXPENSE			
Amortization			\$0.00
Insurance			\$2,000.00
Office and General Oppering			\$24,000.00
Professional Fees			\$9,000.00
Program Costs			\$123,000.00
Wages & Benefits (Staff/Contractors)			\$290,000.00
Sport Services			\$9,000.00
Telephone			\$3,500.00
TOTAL EXPENSE			\$460,500.00
NET INCOME			\$9,600.00