# **CADSS-NCD - Calabogie Peaks**

# **Calabogie Adaptive Skiing Program**

**2016-2017 Budget**

##  Details Income Expense

1) Advertising for volunteers $0

2) Lift Tickets Volunteers 60 0

 Skiers 40 (40 X $15.00 X 7 half days plus HST) 4,746

3) Equipment Purchases

 5 leg bags 225

 6 pair sit ski pontoons 400

 Miscellaneous (Go Pro & Google Cam) 800

 **Straps & 2 rolls Velcro** 400

4) Equipment room modifications, lights, paint, etc. 300

5) Equipment tune-ups and repairs 400

6) Equipment Rental

 Skiers: 10 @ $ 5.00 X 7 plus HST 396

7) Awards Luncheon

 130 @ $15 plus HST 2,500

 Banquet Supplies (table clothes, soft drinks, etc.) 300

 Door Prizes 50

 Skier Awards/Medals/Certifications 200

 Director Award 70

 AV Support 0

 Banquet Tables and Chairs 200

8) CADS Instructor Uniforms - 10 Coats @$130 1,300

 Volunteer Name Tags 100

 Clothing - Hoodies/Pants 400

9) **Office Expense**/Photocopy/ Printing/etc. 500

10) CADS-NCD Membership Dues

 Volunteers: (adults) 0

 Volunteers: (TAs) 7 @ $30.00 210

11) Calabogie Patron Appreciation (hot cider & cookies & Advertising) 600

12) Volunteer Ski Improvement (5 nights at Pakenham X 12 skiers) 500

13) Calabogie Ski School Certification 150

14) Calabogie Shared facility Improvements 1,311

15) Contingency 500

16) Calabogie Shared Facility Reserve 5,000

16) Skier Membership Fees

 Full-day Skiers: 1 @ $175 $ 175

 Half-day Skiers: 40 @ $125 5,000

17) Corporate Donations 5,000

18) Clothing Sales 350

19) Awards Luncheon

 Family Member Adults: 40@ $15 600

 Family Member Children 20 @ $10 200

20) Ski-a-thon 4,553

21) CADS-NCD Roll-over from 2015/16 5,500

**Totals**  **$ 21,378 $21,378**


#### Community Living Day (\*1)

Monday Feb 7th 2017

##### Details Income Expense

### 1) Participant Lift Tickets (25 @ $15.00 plus HST) $ 424

2) Volunteer Lift Tickets (30 @ $NIL) 0

3) CADS **1 day** Membership Fees (25 @ $10) 250

4) Coffee/Hot Chocolate 50

5) Lunch Vouchers (60 @ $11.00 plus HST) 660

6) Equipment Rentals (20@ $5.00 plus HST) 100

7**)** Awards 300

8) Participant Registration Fees (25 @ $25) $ 625

CADS-NCD Support 1,159

## Totals $ 1784 $ 1784

###### Note:

 (\*1) Community Living Day is a CADS-NCD event .