

**PICKLEBALL SASKATCHEWAN INC.**  
**Budget for Fiscal Oct 1, 2020 - September 30, 2021**

<b>Revenue</b>			
Sask Sport Annual Funding	25,000		
Self Help			
Membership Fees - note 1	10,100		Clubs
Tournament Support - note 2	600		Tournament
Sales - note 3	250		Officials
	10,950		
Total Revenues		35,950	
<b>Expenses</b>			
Administration			
Sask Sport Eligible		4,100	
Capacity			
Sask Sport Eligible	3,000		
Provincial AGM Meals & Refreshments	800		Executive
Summer Meeting Meals & Refreshments	800		Executive
		4,600	
Interaction			
Sask Sport Eligible		2,400	
Participation			
Sask Sport Eligible	12,000		
Outreach/Clinics Top-up	5,000		Player Devel
Club Startup Grants	1,000		Membership
		18,000	
Excellence			
Sask Sport Eligible		3,500	
Total Expenses		32,600	
<b>Net Revenue</b>		<b>\$ 3,350.00</b>	-

Notes:

1 Revenue \_\_\_\_\_

Projected Membership			Clubs
Regina	900		
Saskatoon	300		
Battlefords	100		
Moose Jaw	120		
Other	600		
	2,020	X \$5 =	10,100

2 \$1/registered player charged to use PSI owned tournament supplies  
 Estimate 200 at provincial tournament and 400 at western regional

3 Sale of official rulebooks

June 21, 2020

## PICKLEBALL SASKATCHEWAN INC.

### Sask Sport Eligible Expenses

Fiscal Oct 1, 2020 - September 30, 2021

			%	<u>Committee</u>
<b><u>Administration</u></b>				
Rent - storage	510			
Office Supplies	500			
Printing	500			
Banking/Service Charges	150			
Audit	2,440			
Total Admin		4,100	16%	Executive
<b><u>Capacity</u></b>				
Provincial AGM	1,500			
Summer Meeting (Prov tourn)	1,500			
Total Capacity		3,000	12%	Executive
<b><u>Interaction</u></b>				
Communications	1,200			
Marketing/Promotions	1,200			
Total Interaction		2,400	10%	Communications
<b><u>Participation</u></b>				
Outreach/Clinics	5,000			Player Devel
Competition: Provincial	1,000			Tournaments
Tournament supplies	1,500			Tournaments
Coaching development	3,000			Player Devel
Officials development	1,500			Officiating
Total Participation		12,000	48%	
<b><u>Excellence</u></b>				
National Referee Certification	500			Officiating
High Level Clinics	3,000			Player Devel
Total Excellence		3,500	14%	
Grand Total		<u>\$ 25,000</u>	<u>100%</u>	

## Notes for Sask Sport Grant Application dated June 21, 2020

The purpose of this document is to provide clarity and intent behind the budgeted item.

### Administration 16%

Rent

- Sask Sport storage facility

Office supplies

- Ink cartridges, paper, etc.

Printing

- Pickleball rulebooks (revenue in PSI), etc.

Audit

- This was an estimated amount based on expert advice of between \$2,000 and \$3,000.

### Capacity 12%

Provincial AGM

- Travel etc but cannot include meal in grant

Summer meeting combined with Provincial tournament

- As above, no meal in grant (incentive to attend if coming for tournament)
- Consider strategic planning update

### Interaction 10%

Communications (committee)

- Newsletter, social media (web site, face book)

Marketing/promotions

- Posters, banners, pamphlets, business cards, etc.
- Encourage new club formation with direction/help etc.

### Participation 48%

Development of athletes, coaches and officials at the provincial level and below.

- Outreach player development clinics spread across province not necessarily in urban settings. Must be a member of PCO/PSI to participate.
- Competition – Provincial tournaments are not eligible for Sask Sport Hosting grant, therefore it was placed here
- Tournament supplies – PSI makes tournament supplies available to tournaments in the province. There is a \$1/player charge that goes back to PSI which appears in revenue.
  - For 2021 tournaments, we require additional referee supplies (clipboards, stopwatches, anti-fatigue mats) and cardboard rolls. There won't be the same items every year, but every year there may be some.
  - Coaching development (Train the Trainer) - so we have people that can offer the introductory and intermediate classes consistently, safely and in a fun manner with current methods of play. Consider online options.
  - Officials development – provide refresher/upgrade training for existing and train additional. Consider online options. Costs are mainly for court/room rental and instructor travel.

**Excellence 14%**

This category covers activities which develop the sport **beyond** the provincial level (i.e Regional, National and International).

- Offer player development clinics to higher level players to increase the probability of achieving success in regional, national and international competition.
- Level 3 Officials (Certified Referee) – we will reimburse the certification fee estimated as approximately \$130, upon successful completion. Certification can be achieved either through Pickleball Canada or the USAPA.

**The Pickleball Saskatchewan Budget includes additional revenue and expense items which are not included in the Sask Sport Grant application. These items are highlighted in yellow.**