

**Calgary Combative Sports Commission 2016 Budget
(Dollars in Thousands)**

	<u>2016 Budget</u>
Revenue / Other Funding Sources	
Gate fees	100
Draw from contingency	112 ⁽³⁾
	212
Expenditures	
<u>Ongoing</u>	
Salary, Wage and Benefits ⁽¹⁾	39
Meeting, Event and Honorarium Expenses ⁽²⁾	27
Business Expenses (including parking, meeting supplies, etc.)	4
Communication and IT Services (including computer, phone, printing, etc.)	2
<u>One-time</u>	
2016 CCSC Work Plan Projects	140 ⁽⁴⁾
	212
Net Surplus/(Deficit)	0

Notes:

- (1) A portion of a City staff position is allocated to CCSC support and is cost recovered in relation to the amount of administrative support allocated to the Commission
- (2) As per the Combative Sports Commission Bylaw, Commission members attending Commission meetings and/or events will receive an honorarium.
- (3) \$112,000 from the contingency fund will be allocated to fund 2016 one time projects to enhance sport safety, sustainability and customer service. The remaining balance of the fund will be at \$89,000.

(4) Detailed CCSC 2016 Work Plan Cost Breakdown	
Project Name	Cost Estimate
Technology Enhancement	\$70,000
Drug Testing	\$50,000
Staff Training	\$10,000
Protocol and Process Enhancements	\$10,000
Total	\$140,000