

Calgary Combative Sports Commission 2016 and 2017 Budgets (Dollars in Thousands)

| | 2016 Budget | 2017 Proposed Budget |
|--|----------------|----------------------------|
| Revenue / Other Funding Sources | | |
| Gate fees | \$100 | \$72 |
| Draw from Contingency Fund* | 112 | 0 |
| | 212 | 72 |
| Expenditures | | |
| <u>Recurring</u> | | |
| Salary, Wage and Benefits | 39 | 24 |
| Commission Meeting and Event Honorarium Expenses | 27 | 33 |
| Business Expenses | 4 | 12 |
| Communication and IT Services | 2 | 3 |
| <u>One-time</u> | | |
| CCSC Work Plan Projects* | 140 | 0 |
| | 212 | 72 |
| Net Surplus/(Deficit) | \$0 | \$0 |

Note:

- * No additional funding is required for 2017 to fund the CCSC strategic initiative projects. Funds allocated to the CCSC work plan projects (per CPS 2016-0019) will be drawn from the contingency fund as expenses are incurred. The project status and 2016 funding draw will be reported in the 2016 Annual Report in May 2017.