

2018-2019 Proposed Budget

Calgary Combative Sports Commission 2018/2019 Statement of Anticipated Revenues and Expenditures (Dollars in Thousands)		
	<u>2018 Budget</u>	<u>2019 Proposed Budget</u>
Revenues/Other Funding Sources:		
Gate Fees	112	60
Contingency Fund Draw/(Deposit)	(4)	22
	\$108	\$82
Expenditures		
<u>Ongoing Operating Expenses</u>		
Salary, Wage and Benefits	23	23
Honorarium Expenses (for attending regular Commission meetings, weigh-in and events)	40	30
Business Expenses (including parking, meeting supplies, bank service charge, conference etc.)	12	10
Communication and IT Services (including computer, phone, printing, interpretation services)	4	4
Drug Testing	12	6
<u>CCSC Strategic Initiative Project</u>		
Technology Enhancements	0	3
Staff Training and Knowledge	10	6
Process Enhancements	7	0
	\$108	\$82
Net Surplus/(Deficit)	\$0	\$0