

**Calgary Combative Sports Commission Budget
2017 and 2018**

CPS2017-0377
ATTACHMENT 2

Calgary Combative Sports Commission (CCSC) 2017 and 2018 Budget (Dollars in Thousands)		
	<u>2017 Revised Budget</u>	<u>2018 Proposed Budget</u>
Revenues/Other Funding Sources:		
Gate Fees	\$ 78	\$ 78
Draw from Contingency Fund	55	46
	\$ 133	\$ 124
Expenditures		
<u>Ongoing Operating Expenses</u>		
Salary, Wage and Benefits *	22	23
Honorarium Expenses (for attending regular Commission meetings, weigh-in and events)	40	40
Business Expenses (including parking, meeting supplies, bank service charge, conference etc.)	12	12
Communication and IT Services (including computer, phone, printing, etc)	4	4
<u>CCSC Strategic Initiative Project **</u>		
Technology Enhancements	20	15
Drug Testing Feasibility	20	15
Staff Training and Knowledge	10	10
Process Enhancements	5	5
	\$ 133	\$ 124
Net Surplus/(Deficit)	\$ 0	\$ 0

Note:

* 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.

** CCSC special projects will continue into 2017 and 2018. Total \$100,000 from the contingency fund will be allocated to CCSC special projects to enhance sport safety, sustainability and customer service. The estimated ending balance of the contingency fund at 2018 year end will be at \$48,000.