

## Projected Income

<b>Description:</b>	<b>Budget:</b>
Admission	\$ 115,000.00
Guaranteed Cash - SGC	\$ 420,000.00
Sask Games Legacy Program (SGC)	\$ 250,000.00
City Funds (Matching SGLP funds)	\$ 250,000.00
Merchandise	\$ 120,000.00
Games Council Partners	\$ 165,000.00
Sponsorship - Cash (Naming Rights)	\$ 250,000.00
Sponsorship - In Kind	\$ 370,000.00
2020 Seed Money	\$ 430,000.00
CIF Grant	\$ 30,000.00
<b>Total:</b>	<b>\$ 2,400,000.00</b>

## Projected Expenses:

<b>Division:</b>	<b>Total Budget:</b>
Administration and Finance	\$ 360,000.00
Athletes Services	\$ 537,000.00
Ceremonies and Protocol	\$ 85,000.00
Culture	\$ 30,000.00
Friends of the Games	\$ 36,000.00
Logistics & IT	\$ 267,000.00
Marketing and Promotions	\$ 277,000.00
Sports	\$ 620,000.00
Venues	\$ 116,000.00
Volunteers	\$ 72,000.00
<b>Total:</b>	<b>\$ 2,400,000.00</b>

## Admin and Finance

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Meeting Costs	\$ 2,000.00
Bank Charges & Interest	\$ 500.00
Legal and Accounting	\$ 21,500.00
Postage and Shipping	\$ 1,000.00
Supplies	\$ 2,500.00
Print supplies	\$ 2,000.00
Insurance	\$ 10,000.00
Games Manager	\$ 225,000.00
Wages (Office Manager/Assistant)	\$ 40,000.00
Travel Meals (Board & Staff)	\$ 2,000.00
Mileage	\$ 5,000.00
Telephone	\$ 4,100.00
Rent*	\$ 38,000.00
Helper Meals	\$ 1,000.00
Contingency/Miscellaneous	\$ 2,000.00
Hotel Rooms (Board & Staff)	\$ 2,000.00
Internet	\$ 1,200.00
Cleaning Supplies	\$ 200.00
<b>Total:</b>	<b>\$ 360,000.00</b>

## Athlete Services

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Mission Events	\$ 5,000.00
Mission Orientation-Hotel	\$ 3,000.00
Mission Orientation-Mileage	\$ 3,500.00
MO Handbook printing	\$ 600.00
Chef Cell Phones reimbursment (9)	\$ 1,000.00
Mission Office Phones	\$ 1,000.00
Shower Rental (new costs only)	\$ 20,000.00
Janitorial/Cleaning - Village	\$ 7,000.00
Facility Rental - Village	\$ 130,000.00
Turnover Cleaning	\$ 5,000.00
Medical Supplies	\$ 6,000.00
Medical Handbook	\$ 600.00
EMS Services	\$ 3,500.00
Mileage	\$ 500.00
Office Supplies and setup	\$ 1,500.00
DJ/dance	\$ 5,000.00
SOCAN Fee	\$ 500.00
Games Entertainment Items	\$ 1,500.00
Overnight Security (venue/village)	\$ 15,000.00
Participant Handbook	\$ 800.00
Groceries	\$ 200,000.00
Catering services	\$ 100,000.00
Food Services Rental Space and cleaning	\$ 20,000.00
Reefer Trucks	\$ 5,000.00
Signage	\$ 1,000.00
<b>Total:</b>	<b>\$ 537,000.00</b>

## Ceremonies and Protocol

<b>Item Description:</b>	<b>Budgeted Amount:</b>
VIP Reception	\$ 4,000.00
VIP Gifts	\$ 1,000.00
Torch Relay Clothing	\$ 3,500.00
Ceremony Production	\$ 40,000.00
Honorariums	\$ 1,500.00
Entertainment/performers	\$ 10,000.00
SOCAN Fee	\$ 1,000.00
Medals	\$ 15,000.00
Ambassadors Uniforms	\$ 2,500.00
Ambassadors Training	\$ 500.00
Mascot	\$ 1,000.00
Decorations	\$ 5,000.00
<b>Total:</b>	<b>\$ 85,000.00</b>

## Culture

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Artist Fees	15,000.00
Sound & Light Production	8,000.00
Program Supplies	2,000.00
Elder Honariums	500.00
Entandem Royalty Fees	200.00
Accommodation for Artists	2,300.00
Hospitality Expense for Artists	<u>2,000.00</u>
<b>Total:</b>	<b>\$ 30,000.00</b>

**Friends of the Games**

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Print Materials	\$ 500.00
Sponsor Gifts	\$ 5,000.00
Lunches	\$ 1,000.00
Tickets/passes	\$ 2,500.00
Naming Rights Signage	\$ 5,000.00
Sponsor Tour	\$ 2,000.00
Legacy Monument	\$ 20,000.00
<b>Total:</b>	<b>\$ 36,000.00</b>

**Logistics**

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Seacan Transportation	\$ 25,000.00
Bus Rental/Drivers	\$ 150,000.00
Vehicle Expense	\$ 10,000.00
Trucking Expense	\$ 5,000.00
Warehouse	\$ 5,000.00
Security Equipment	\$ 500.00
Communications	\$ 5,000.00
Fuel	\$ 10,000.00
Games Office Computers	\$ 1,000.00
Results Equipment	\$ 500.00
Village Equipment	\$ 500.00
TV's / Screens for streaming	\$ 2,000.00
IT Support	\$ 12,500.00
Streaming	\$ 40,000.00
<b>Total</b>	<b>\$ 267,000.00</b>



## Marketing and Promotions

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Souvenirs	\$ 90,000.00
Athlete Gift*	\$ 15,000.00
Board Apparel	\$ 5,000.00
Supplies (including Sales Machin	\$ 6,000.00
Wristbands	\$ 4,000.00
Ticketing Platform	\$ 2,500.00
Pep Rallies	\$ 3,500.00
Prizes	\$ 2,000.00
Materials	\$ 1,500.00
Photographers*	\$ 7,500.00
Printing	\$ 6,000.00
Advertising*	\$ 120,000.00
Videography	\$ 4,500.00
Design Services	\$ 5,000.00
Social Media Advertising/promo	\$ 4,500.00
<b>Total</b>	<b>\$277,000.00</b>

## Sports

Sport:	Item Description:	Budgeted Amount:
All	Officials Accomodation	\$ 55,000.00
All	Officials Mileage	\$ 20,000.00
All	Officials Gift	\$ 2,500.00
All	Officials Lounge and snacks	\$ 3,000.00
All	Minor Officials Training	\$ 3,000.00
All	Miscellaneous Supplies	\$ 1,500.00
All	Portable Bleachers - SGLP	\$ 80,000.00
Archery	Background netting - SGLP	\$ 3,000.00
Archery	Targets - 6 - SGLP	\$ 7,000.00
Archery	Line Paint	\$ 200.00
Archery	100 Paper Target	\$ 300.00
Athletics	Pole Vault Standards	\$ 2,000.00
Athletics	Bibs	\$ 600.00
Baseball	Baseballs	\$ 1,500.00
Baseball	Scorebooks/cards	\$ 200.00
Baseball	Field Paint	\$ 300.00
Baseball	Diamond Dry	\$ 500.00
Baseball	Lime	\$ 300.00
Basketball	4 Molten Size 6 Balls	\$ 1,000.00
Basketball	4 Molten Size 7 Balls	\$ 1,000.00
Beach Volleyball	Bud Miller Upgrades - SGLP	\$ 25,000.00
Canoe / Kayak	Platform	\$ 2,000.00
Canoe / Kayak	Boats (gas)	\$ 1,000.00
Canoe / Kayak	Safety Boats	\$ 2,500.00
Canoe / Kayak	Course Rental	\$ 2,500.00
Canoe / Kayak	Course Setting	\$ 2,500.00
Canoe / Kayak	Upgrade - SGLP	\$ 10,000.00
Soccer	VLA Upgrades - SGLP	\$ 300,000.00
Soccer	12 Size 5 Soccer Balls	\$ 1,500.00
Softball	Enclose Dug Outs	\$ 5,000.00
Softball	Line for Limes	\$ 300.00
Swimming	Backstroke Flags	\$ 300.00
Tennis	4 Cases of Balls	\$ 500.00
Tennis	4 Hoppers	\$ 500.00
Tennis	4 Brooms	\$ 250.00
Tennis	4 Squeegees	\$ 250.00
Triathlon	Timing System	\$ 1,500.00
Volleyball	Nets	\$ 1,500.00
Volleyball	50 Volleyballs	\$ 3,600.00
Volleyball	Volleyball Carts x 3	\$ 1,200.00
Volleyball	Linesman Flags	\$ 200.00
Wheelchair Basketball	Sport Court - SGLP	\$ 75,000.00
<b>Total:</b>		<b>\$ 620,000.00</b>

## Venue

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Bleachers	\$ 5,000.00
Portable Toilets	\$ 20,000.00
Sound System	\$ 5,000.00
Fencing	\$ 15,000.00
Tent Rental	\$ 15,000.00
Table and Chair Rental	\$ 4,000.00
Waste Removal	\$ 10,000.00
Signage	\$ 15,000.00
Bulk Water	\$ 12,000.00
Results Boards	\$ 5,000.00
Trailer Rentals	\$ 10,000.00
<b>Total:</b>	<b>\$ 116,000.00</b>

## Volunteers

<b>Item Description:</b>	<b>Budgeted Amount:</b>
Handbooks - printing*	\$ 1,000.00
Training costs - orientation	\$ 2,000.00
Registration and accreditation	\$ 5,000.00
Volunteers gifts	\$ 15,000.00
Volunteer lounge expenses	\$ 4,000.00
T-shirts	\$ 15,000.00
Volunteer Appreciation Event	\$ 5,000.00
Criminal Record Check Fees	\$ 25,000.00
<b>Total:</b>	<b>\$ 72,000.00</b>