



Canada Revenue
Agency

Agence du revenu
du Canada

Registered Canadian Amateur Athletic Association Information Return

NCR MAILROOM

Protected B when completed

**SALLE DU COURRIER
RCN**

Identification

Name of association	
Commonwealth Games Association of Canada Inc. /	
L'Association Canadienne des Jeux du Commonwealth Inc.	
Address	
House of Sport	
2451 Riverside Drive	
City	
Ottawa	
Province or territory	Postal code
Ontario	K1H7X7

Return for fiscal period ending									
2	0	1	8	0	3	3	1		
Year				Month		Day			
Is this the first return filed by this association?									
Yes ☐					No ☒				
If "no," has the fiscal period changed from the last return filed?									
Yes ☐					No ☒				
Is this the final return to be filed by this association?									
Yes ☒					No ☐				
If "yes," please attach an explanation.									
File number									
354183									
BN/Registration number									
130362601				RR		0001			

Is the address above the same mailing address as last year?

Yes ☐ No ☒

If no, is the address above the new mailing address?

Yes ☒ No ☐

Instructions

1. Complete the Identification area.
2. Complete the boxes (above right) to indicate the end of the association's fiscal period.
3. Attach FINANCIAL STATEMENTS for the fiscal period covered by this return. These should include a statement of revenue and expenditures for the fiscal period and a statement of assets and liabilities as of the end of the fiscal period. The statements should indicate the different sources of revenue in sufficient detail to show how funds were spent or invested.
4. Attach a list of the names, addresses, and occupations or lines of business of the association's current directors.

Attach a list of the names and the official positions of the people who are authorized to issue official receipts for the association.

Attach a note that fully explains what replacement procedure is followed in the event of lost or spoiled receipts.

Within six months from the end of the fiscal period of the association, mail or deliver a completed return and all required documents to:

Charities Directorate
Canada Revenue Agency
Ottawa ON K1A 0L5

authorized by the Minister of National Revenue.



6000003863181

Information required

1. Have any changes not previously reported been made to the association's governing documents? If **yes**, please attach a certified copy of the changes. Yes ☐ No ☒
2. Have complete books and records been kept (including duplicate copies of receipts) which fully substantiate all financial transactions during the fiscal period? If **no**, please attach an explanation. Yes ☐ No ☒
3. Please indicate the total amount for which the association issued official donation receipts in this fiscal period. \$ 175,000
4. Are the receipt forms used to acknowledge payments that are NOT gifts clearly distinguishable from official donation receipts which bear the BN/registration number? If **no**, please attach an explanation. Yes ☐ No ☒
5. Did the association issue official donation receipts showing a date in the previous calendar year for donations that were mailed or otherwise submitted after the end of the calendar year? If **yes**, please attach an explanation. Yes ☒ No ☐
6. Have official donation receipts been issued to acknowledge donations in a form other than cash or cheque – e.g., goods, services rendered, etc.? If **yes**, please attach a list of these gifts and their value as shown on the official donation receipt. Yes ☐ No ☒
7. Has any amount donated to the association been returned to the donor during the year? If **yes**, please attach an explanation. Yes ☐ No ☒
- 8 a. During the fiscal period, did the association accept any gifts with the express or implied condition that such gifts were to be used for the benefit of another person, club, society or association? If **yes**, please attach an explanation. Yes ☐ No ☒
- b. Did the association issue an official donation receipt to acknowledge such a gift? Yes ☐ No ☒

Certification

To be signed by two directors of the association.

1. I, Richard Powers of [REDACTED]
Name of director whose signature appears below.
2. I, Keith Gillam of [REDACTED]
Name of director whose signature appears below. Address

HEREBY CERTIFY that the information given in this return and in all attachments is, to the best of my knowledge, correct, complete and current. (Note: It is a serious offense under the *Income Tax Act* to provide false or deceptive information.)

1. Signature of director [REDACTED]		Position with the association President	
Home telephone number [REDACTED]	Business telephone number [REDACTED]	Date [REDACTED]	
2. Signature of director [REDACTED]		Position with the association Treasurer	
Home telephone number [REDACTED]	Business telephone number [REDACTED]	Date [REDACTED]	

Commonwealth Games Association of Canada

Accrual Basis

Balance Sheet

As of 31 March 2018

31 Mar 18

ASSETS

Current Assets

Chequing/Savings

1009 · Bank 31,020.96

1014 · Petty Cash 400.00

1016 · Dominion Investment 812,936.14

Total Chequing/Savings 844,357.10

Accounts Receivable

1200 · Accounts Receivable 475,912.91

Total Accounts Receivable 475,912.91

Other Current Assets

1220 · GST/HST Rebate Receivable 16,670.86

1225 · Clearing GST/HST 75,872.95

1230 · Due To/From 53,522.29

1240 · Suspense 7,257.28

1310 · Prepaid Expenses 3,928.04

1320 · Allowance for Doubtful Accounts 45,000.00

Total Other Current Assets 202,251.42

Total Current Assets 1,522,521.43

TOTAL ASSETS 1,522,521.43**LIABILITIES & EQUITY**

Liabilities

Current Liabilities

Accounts Payable

2010 · Accounts Payable 13,353.79

Total Accounts Payable 13,353.79

Other Current Liabilities

2100 · CURRENT LIABILITIES

2110 · Accrued Liabilities 24,896.12

2120 · RRSP Payable 2,188.47

Total 2100 · CURRENT LIABILITIES 27,084.59

2300 · OLD TAX ACCOUNT 1,190.48

Total Other Current Liabilities 28,275.07

Total Current Liabilities 41,628.86

Total Liabilities 41,628.86

Equity

3000 · Opening Balance Equity 2,298,740.96

3200 · Unrestricted Net Assets -400,073.73

Net Income -417,774.66

Total Equity 1,480,892.57

TOTAL LIABILITIES & EQUITY 1,522,521.43

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Apr '17 - Mar 18	Budget
Income		
40 · Government Funding		
401 · Sport Canada		
401200 · Sport Support Program	385,300.00	424,850.00
401 · Sport Canada - Other	0.00	0.00
Total 401 · Sport Canada	385,300.00	424,850.00
Total 40 · Government Funding	385,300.00	424,850.00
41 · Non-Governmental Organizations		
410100 · Commonwealth Games Foundation	990.00	
410200 · Commonwealth Games Federation	88,989.77	94,425.00
410400 · CWG Organizing Committee	448,672.54	432,675.00
410500 · National Sport Organizations	535,978.85	185,870.00
410600 · Universities	4,000.00	6,000.00
Total 41 · Non-Governmental Organizations	1,078,631.16	718,970.00
42 · CGC Programs		
420100 · Sponsorship Program	203,069.52	206,565.00
420500 · Commonwealth Sport Summit / AGM	-446.51	0.00
Total 42 · CGC Programs	202,623.01	206,565.00
43 · Other Revenue		
430100 · Interest Income	4,384.55	16,000.00
430400 · Other Revenue	11,580.00	30,245.00
43 · Other Revenue - Other	12,355.86	
Total 43 · Other Revenue	28,320.41	46,245.00
4301101 · QBR Hamilton OC Contributions	0.00	0.00
Total Income	1,694,874.58	1,396,630.00
Gross Profit	1,694,874.58	1,396,630.00
Expense		
51 · Sport Excellence		
5111 · Team Canada CWG Program		
51111 · General		
5111110 · Staff/Chef Travel	0.00	3,000.00
5111120 · Staff/Chef Accommodation	0.00	1,600.00
5111130 · Per Diem/Hospitality/Meetings	37.36	980.00
5111140 · Transport/Parking/Mileage	0.00	400.00
5111150 · Conference Calls	62.86	0.00
5111160 · Legal Fees	41,610.00	35,000.00
5111170 · NSO Preparation Support Program	55,000.00	35,000.00
5111180 · Executive Director Renumeration	96,426.13	90,000.00
Total 51111 · General	193,136.35	165,980.00
51112 · Site Visits		
5111210 · Travel	7,288.68	10,000.00
5111220 · Accomodation	3,667.56	5,600.00
5111230 · Per Diems/Hospitality/Meetings	6,438.22	5,575.00
5111240 · Transport/Parking/Mileage	223.39	1,000.00

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	<u>Apr '17 - Mar 18</u>	<u>Budget</u>
5111250 · Conference Calls	52.89	
5111260 · Gifts	292.46	
Total 51112 · Site Visits	17,963.20	22,175.00
51113 · NSO Information Sessions		
5111310 · Travel	610.50	
5111320 · Accomodations	15,602.88	
5111330 · Per Diems/Hospitality/Mileage	30.35	
5111350 · Conference Calls	0.00	0.00
5111370 · Facility Rental	852.33	1,000.00
51113 · NSO Information Sessions - Other	500.99	
Total 51113 · NSO Information Sessions	17,597.05	1,000.00
51114 · Team Orientation		
5111410 · Travel	17,035.01	45,000.00
5111420 · Accomodation	9,775.11	10,000.00
5111430 · Per Diem/Hospitality/Catering	9,746.88	7,000.00
5111440 · Transport/Parking/Mileage	1,937.74	2,000.00
5111450 · Facility Rental	4,342.09	2,000.00
5111460 · Functions/Team Building	2,574.00	1,000.00
5111470 · Supplies/Printing/Photography	1,622.50	3,000.00
5111480 · Equipment/AV Rentals	2,088.47	2,250.00
5111490 · Translation	0.00	2,000.00
Total 51114 · Team Orientation	49,121.80	74,250.00
51115 · Games Mission Staff	13.72	
511152 · Mission Staff Selection		
5111522 · Reference Checks/Screening	554.97	
Total 511152 · Mission Staff Selection	554.97	
511153 · Mission Staff Leaders Meetings		
5111531 · Travel	0.00	1,800.00
5111532 · Accommodations	0.00	900.00
5111533 · Per Diems/Hosp/Catering	0.00	810.00
5111534 · Trans/Parking/Mileage	0.00	600.00
5111535 · Conference Calls	349.75	2,000.00
5111536 · Facility Rentals	0.00	1,000.00
5111538 · Equipment/AV Rentals	0.00	750.00
5111539 · Translation	0.00	500.00
Total 511153 · Mission Staff Leaders Meetings	349.75	8,360.00
51116 · Team Uniform Development		
5111611 · Travel - focus groups	3,208.64	
5111614 · Hospitality - focus groups	97.54	
Total 51116 · Team Uniform Development	3,306.18	
5114 · Mission Communications		
51141 · Pre-Games		
5114110 · Press Chief	35,846.87	44,211.00
5114140 · Press Release	3,798.51	4,000.00

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Apr '17 - Mar 18	Budget
5114160 · Team Canada Website	15.83	
5114180 · Broadcaster Fee	6,748.50	
Total 51141 · Pre-Games	46,409.71	48,211.00
Total 5114 · Mission Communications	46,409.71	48,211.00
Total 5111 · Team Canada CWG Program	328,452.73	319,976.00
5113 · Mission Operations		
51131 · Team Member Travel		
5113110 · Travel	376,745.91	800,000.00
51131 · Team Member Travel - Other	139,431.79	
Total 51131 · Team Member Travel	516,177.70	800,000.00
51132 · Mission Team Accommodation		
5113210 · Extra Officials	40,546.50	
51132 · Mission Team Accommodation - Other	11,601.01	
Total 51132 · Mission Team Accommodation	52,147.51	
51133 · Mission Team Clothing		
5113320 · Team Uniforms	242,596.95	200,000.00
5113330 · Tailoring	1,522.86	0.00
5113340 · Distribution	13,795.25	
Total 51133 · Mission Team Clothing	257,915.06	200,000.00
51134 · Mission Office/Technology		
5113410 · Local Transportation	0.00	0.00
5113420 · Equipment/Furniture/Supplies	22,565.96	0.00
5113430 · Freight	1,245.61	0.00
5113440 · IT Equipment/Supplies	0.00	0.00
5113450 · Telephones/Cell Phones	11,805.56	0.00
5113460 · Meal Tickets	0.00	0.00
5113470 · Receptions/Hospitality/Recogs.	3,475.91	0.00
Total 51134 · Mission Office/Technology	39,093.04	0.00
51135 · Mission Medical Staff		
5113510 · Equipment/Furniture/Supplies	4,730.75	6,500.00
5113520 · Pharmaceuticals	6,950.14	6,500.00
5113530 · Miscellaneous	213.85	
Total 51135 · Mission Medical Staff	11,894.74	13,000.00
51136 · Coaching/Applied Sport Science		
5113610 · Equipment/Furniture/Supplies	0.00	3,500.00
5113620 · Technology	-5,000.00	5,000.00
5113630 · Miscellaneous	500.00	
Total 51136 · Coaching/Applied Sport Science	-4,500.00	8,500.00
Total 5113 · Mission Operations	872,728.05	1,021,500.00
512 · Team Canada Youth Games Program		
5121 · Mission Planning & Preparation		
512110 · General		
5121160 · Legal/Insurance	0.00	1,000.00
512110 · General - Other	1,597.92	

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	Apr '17 - Mar 18	Budget
Total 512110 · General	1,597.92	1,000.00
512130 · NSO Info Sessions/Orientation		
5121350 · Conference Calls	0.00	150.00
Total 512130 · NSO Info Sessions/Orientation	0.00	150.00
Total 5121 · Mission Planning & Preparation	1,597.92	1,150.00
5122 · Mission Operations		
512210 · Team Travel		
5122110 · Travel & Accommodation	3,169.20	2,414.00
Total 512210 · Team Travel	3,169.20	2,414.00
512220 · Team Clothing		
5122210 · Team Uniforms	17,758.34	17,500.00
5122220 · Shipping & Distribution	0.00	500.00
512220 · Team Clothing - Other	590.77	
Total 512220 · Team Clothing	18,349.11	18,000.00
512230 · Village Operations		
5122310 · Ground Transport, Equip, Supp.	0.00	2,000.00
5122320 · Certificates & Pins	0.00	1,200.00
5122330 · Contingency	0.00	808.00
Total 512230 · Village Operations	0.00	4,008.00
Total 5122 · Mission Operations	21,518.31	24,422.00
5123 · Mission Communications		
512310 · Pre Games		
5123110 · Press Chief	11,488.08	500.00
5123120 · Press Releases	0.00	500.00
Total 512310 · Pre Games	11,488.08	1,000.00
Total 5123 · Mission Communications	11,488.08	1,000.00
512 · Team Canada Youth Games Program - Other	7,701.82	
Total 512 · Team Canada Youth Games Program	42,306.13	26,572.00
513 · Sport System Contribution		
5132 · Committees		
513211 · HPAC Conference Calls	51.88	600.00
513221 · Athlete Council Conference Call	0.00	300.00
Total 5132 · Committees	51.88	900.00
Total 513 · Sport System Contribution	51.88	900.00
514 · Canadian Commonwealth Cup		
5141 · Prize Money	72,500.00	77,000.00
Total 514 · Canadian Commonwealth Cup	72,500.00	77,000.00
Total 51 · Sport Excellence	1,316,038.79	1,445,948.00
5210000 · Sportworks		
5213 · Sportworks QESI (NEW)		
52131 · Marketing & Branding		
521311 · Webpage Development	1,314.84	
Total 52131 · Marketing & Branding	1,314.84	
52132 · Administration		

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Apr '17 - Mar 18	Budget
521323 · Telephone/Internet	531.09	
521326 · Office Supples	90.14	
521328 · Postage/Courier	31.20	
Total 52132 · Administration	652.43	
52135 · Pre-Departure Training		
521351 · Travel	773.41	900.00
521352 · Accommodation	236.35	600.00
521353 · Per Diem/Hospitality/Catering	38.30	300.00
521354 · Transport/Parking/Mileage	721.98	
Total 52135 · Pre-Departure Training	1,770.04	1,800.00
52137 · Debrief		
521371 · Travel	2,260.00	3,000.00
521372 · Accommodation	0.00	400.00
521373 · Per Diem/Hospitality/Catering	0.00	200.00
Total 52137 · Debrief	2,260.00	3,600.00
52138 · Planning & Strategy		
521383 · Per Diem/Hospitality/Catering	48.19	
Total 52138 · Planning & Strategy	48.19	
Total 5213 · Sportworks QESI (NEW)	6,045.50	5,400.00
5210000 · Sportworks - Other	947.93	
Total 5210000 · Sportworks	6,993.43	5,400.00
53 · Hosting & Relations		
5311 · External Representation Committ		
5311500 · Conference Calls	175.41	750.00
5311600 · Gov't Relation / Public Affairs	52,665.85	56,500.00
Total 5311 · External Representation Committ	52,841.26	57,250.00
5312 · President's Activites		
5312200 · Per Diems/Hospitality/Meetings	0.00	500.00
Total 5312 · President's Activites	0.00	500.00
5313 · CEO Activities		
5313100 · Per Diems/Hospitality/Meetings	562.10	3,500.00
5313300 · Conference Calls	44.35	
Total 5313 · CEO Activities	606.45	3,500.00
Total 53 · Hosting & Relations	53,447.71	61,250.00
5320 · National Representation		
5321 · Sport Matters		
5321100 · Contribution	2,500.00	2,500.00
Total 5321 · Sport Matters	2,500.00	2,500.00
5322 · Canadian Olympic Committee		
5322100 · Travel	570.89	
5322200 · Accommodation/Room Rental	1,377.26	
5322400 · Transport/Parking/Mileage	33.33	
Total 5322 · Canadian Olympic Committee	1,981.48	
5327 · CGC Speakers		

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	Apr '17 - Mar 18	Budget
5327100 · T/M/A	2,085.94	5,000.00
Total 5327 · CGC Speakers	2,085.94	5,000.00
Total 5320 · National Representation	6,567.42	7,500.00
533 · International Representation		
5331 · Commonwealth Games Federation		
5331100 · Travel	0.00	2,500.00
5331200 · Accommodation/Room Rental	0.00	2,500.00
5331300 · Per Diems/Hospitality/Meetings	345.61	900.00
Total 5331 · Commonwealth Games Federation	345.61	5,900.00
5332 · Bid/Hosting Activities		
5332100 · Travel	5,009.07	8,000.00
5332200 · Accommodation/Room Rental	6,740.35	5,700.00
5332300 · Per Diems/Hospitality/Meetings	13,595.74	16,632.00
5332400 · Transport/Parking/Mileage	658.97	1,800.00
5332500 · Conference Calls	335.51	750.00
Total 5332 · Bid/Hosting Activities	26,339.64	32,882.00
Total 533 · International Representation	26,685.25	38,782.00
54 · Branding & Communications		
541 · CGC Publications		
5411000 · Press Releases		
5411100 · Copy & Content	1,759.84	6,700.00
5411120 · Distribution	0.00	0.00
Total 5411000 · Press Releases	1,759.84	6,700.00
Total 541 · CGC Publications	1,759.84	6,700.00
544 · Communications Committee		
54412 · Accommodation	243.60	
54415 · Conference Calls	130.48	1,200.00
54416 · Facility Rental	0.00	0.00
Total 544 · Communications Committee	374.08	1,200.00
547 · Canadian Commonwealth Cup		
5471 · Promotion		
54711 · Website	5,456.98	8,403.00
54712 · News Releases	0.00	4,520.00
54714 · Media Monitoring Service	26,492.87	14,305.00
54715 · Polling	0.00	0.00
5471 · Promotion - Other	0.00	0.00
Total 5471 · Promotion	31,949.85	27,228.00
5472 · Winners		
54721 · Trophies	333.78	
54722 · Appearances	0.00	3,560.00
Total 5472 · Winners	333.78	3,560.00
Total 547 · Canadian Commonwealth Cup	32,283.63	30,788.00
548 · Governal General Commonwealth C		
5481 · Promotion		

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	Apr '17 - Mar 18	Budget
54811 · Videos	1,351.22	2,000.00
54813 · Media Monitoring Services	0.00	0.00
Total 5481 · Promotion	1,351.22	2,000.00
5482 · Inductions		
54821 · Trophies/Gifts	185.55	800.00
54822 · Appearances	0.00	1,500.00
Total 5482 · Inductions	185.55	2,300.00
5483 · Recognition		
54831 · Recognition (retirements etc)	0.00	1,400.00
54832 · External Awards	0.00	2,210.00
54833 · Committee Calls	0.00	600.00
Total 5483 · Recognition	0.00	4,210.00
Total 548 · Governal General Commonwealth C	1,536.77	8,510.00
Total 54 · Branding & Communications	35,954.32	47,198.00
543 · Media Relations		
5431 · Monitoring		
5431100 · Subscriptions	1,695.00	
Total 5431 · Monitoring	1,695.00	
Total 543 · Media Relations	1,695.00	
545 · Public Relations		
5451 · Social Media		
5451100 · Campaigns	130.00	900.00
Total 5451 · Social Media	130.00	900.00
5452 · Website		
5452100 · Hosting/Storage	7,106.54	7,458.00
5452200 · Design/Frame Revisions	13,186.31	9,221.00
Total 5452 · Website	20,292.85	16,679.00
5453 · Queen's Baton Relay		
5453100 · Travel	7,877.93	22,255.00
5453200 · Accommodation/Room Rental	1,779.61	1,200.00
5453300 · Per Diems/Hosp/Meetings/Fees	11,820.58	
5453400 · Transport/Parking/Mileage	3,846.73	2,000.00
5453500 · Conference Calls	180.26	400.00
5453600 · AV/Equipment Rentals	7,331.24	
5453700 · Hamilton OC Grants - Disperseme	0.00	9,000.00
5453 · Queen's Baton Relay - Other	-3,922.43	
Total 5453 · Queen's Baton Relay	28,913.92	34,855.00
Total 545 · Public Relations	49,336.77	52,434.00
546 · Alumni Program		
5461 · Cultivate		
54611 · Conference Calls	79.43	600.00
Total 5461 · Cultivate	79.43	600.00
5462 · Engage		
54621 · Chapters	4,511.40	5,000.00

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	<u>Apr '17 - Mar 18</u>	<u>Budget</u>
54622 · Newsletters	0.00	1,689.00
5462 · Engage - Other	0.00	0.00
Total 5462 · Engage	4,511.40	6,689.00
Total 546 · Alumni Program	4,590.83	7,289.00
551 · Marketing		
510 · General Servicing		
5511100 · Cte Meetings/Conf. Calls	20.19	0.00
5511400 · Athlete Placement	3,292.79	1,000.00
5511500 · Gifts	779.55	
510 · General Servicing - Other	0.00	300.00
Total 510 · General Servicing	4,092.53	1,300.00
516 · Games Hospitality Program		
51151 · Sponsors/Foundations		
5115110 · Travel	19,673.14	27,500.00
5115120 · Accommodations/Room Rental	69,567.02	89,000.00
5115130 · Per Diems/Hospitality/Catering	0.00	800.00
5115140 · Ground Transportation	532.46	1,470.00
5115150 · Phone/Internet/Conference Calls	0.00	2,400.00
5115160 · Excursions	6,236.22	
5115170 · Uniforms/Luggage	8,755.52	2,280.00
5115180 · Gifts/Flags/Pins	946.88	8,900.00
5115190 · Tickets	27,919.53	36,730.00
51151 · Sponsors/Foundations - Other	10,432.07	
Total 51151 · Sponsors/Foundations	144,062.84	169,080.00
Total 516 · Games Hospitality Program	144,062.84	169,080.00
Total 551 · Marketing	148,155.37	170,380.00
552 · Sponsor Recruitment		
5522 · Presentations		
5522100 · Travel	0.00	0.00
5522200 · Accommodations/Room Rental	0.00	0.00
5522300 · Per Diem/Hospitality/Catering	0.00	0.00
Total 5522 · Presentations	0.00	0.00
Total 552 · Sponsor Recruitment	0.00	0.00
561 · Association Management		
5611 · Board of Directors		
5611100 · Travel	3,738.31	9,600.00
5611200 · Accommodations/Room Rentals	1,946.97	4,400.00
5611300 · Per Diems/Hospitality/Meetings	1,061.96	4,000.00
5611400 · Transport/Parking/Mileage	1,488.52	3,000.00
5611500 · Phone/Internet/Conference Calls	170.57	600.00
5611 · Board of Directors - Other	1,456.27	
Total 5611 · Board of Directors	9,862.60	21,600.00
5612 · Governance Committee		
5612500 · Phone/Internet/Conference Calls	108.63	500.00

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Apr '17 - Mar 18	Budget
Total 5612 · Governance Committee	108.63	500.00
5613 · Nominating Committee		
5613500 · Phone/Internet/Conference Calls	0.00	0.00
Total 5613 · Nominating Committee	0.00	0.00
5614 · Nomination & Election Process		
56141 · Travel	0.00	0.00
56142 · Administration	0.00	0.00
56143 · Volunteer Training & PRC	0.00	0.00
Total 5614 · Nomination & Election Process	0.00	0.00
5615 · Strategic Planning		
56151 · Travel	0.00	0.00
56152 · Accommodations/Room Rental	0.00	0.00
56153 · Per Diems/Hospitality/Mtgs	0.00	0.00
56154 · Transport/Parking/Mileage	0.00	0.00
56155 · Phone/Internet/Conf Calls	0.00	0.00
56156 · Consultant Fees	0.00	0.00
Total 5615 · Strategic Planning	0.00	0.00
Total 561 · Association Management	9,971.23	22,100.00
562 · Financial Management		
5621 · Finance Committee		
5621500 · Phone/Internet/Conference Calls	0.00	300.00
Total 5621 · Finance Committee	0.00	300.00
5622 · Fees & Charges		
5622100 · Audit Fees	14,135.80	11,300.00
5622200 · Bank Charges	1,582.24	1,650.00
5622300 · Corporate Filing/Membership Fee	40.00	250.00
5622400 · Donations	0.00	400.00
Total 5622 · Fees & Charges	15,758.04	13,600.00
Total 562 · Financial Management	15,758.04	13,900.00
563 · Human Resources Management		
5631 · Staffing		
5631100 · Salaries	283,159.00	284,241.00
5631200 · Benefits	52,457.92	42,636.00
5631300 · Support Staff/Contractors	38,530.89	44,500.00
5631400 · Professional Development	2,164.15	2,000.00
5631500 · Employee Recognition	3,392.81	1,750.00
5631600 · Payroll Fees	821.16	1,500.00
5631700 · Hiring Expense	233.86	
Total 5631 · Staffing	380,759.79	376,627.00
5632 · HR Committee		
5632200 · Accommodation/Room Rental	0.00	600.00
5632500 · Phone/Internet/Conference Calls	46.51	0.00
5632 · HR Committee - Other	0.00	0.00
Total 5632 · HR Committee	46.51	600.00

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	<u>Apr '17 - Mar 18</u>	<u>Budget</u>
5635 · Hall of Fame/Award of Merit		
5635500 · Phone/Internet/Conference Calls	16.23	
Total 5635 · Hall of Fame/Award of Merit	16.23	
563 · Human Resources Management - Other	0.00	0.00
Total 563 · Human Resources Management	380,822.53	377,227.00
564 · Administration Management		
5641 · Office Operations		
5641100 · Rent/Alarm/Renovations	32,429.56	32,518.00
5641200 · Insurance	2,083.24	6,500.00
5641300 · Per Diems/Hospitality/Meetings	0.00	250.00
5641400 · Transport/Parking/Mileage	91.18	250.00
5641500 · Legal/Risk Management	554.50	3,000.00
5641600 · Office Supplies	1,083.28	1,000.00
5641700 · Postage/Courier	1,757.98	2,000.00
5641800 · Printing/Copying/Photography	900.43	750.00
5641900 · Warehouse Storage & Activity	1,123.88	5,000.00
Total 5641 · Office Operations	40,024.05	51,268.00
5642 · Technology		
5642100 · Equipment	841.90	3,000.00
5642300 · Supplies (Software/License/Ink)	1,443.94	4,000.00
5642400 · [REDACTED] & Contacts)	0.00	0.00
5642500 · Phone/Internet/Conference Calls	5,962.01	8,500.00
Total 5642 · Technology	8,247.85	15,500.00
5643 · Official Languages		
5643200 · Translation	8,202.60	10,000.00
Total 5643 · Official Languages	8,202.60	10,000.00
Total 564 · Administration Management	56,474.50	76,768.00
565 · Annual Conference/AGM		
5651 · AGM Planning Committee		
5651500 · Phone/Internet/Conference Calls	0.00	500.00
Total 5651 · AGM Planning Committee	0.00	500.00
5652 · Conference/AGM		
5652100 · Travel	0.00	0.00
5652200 · Accommodations/Room Rental	0.00	0.00
5652300 · Per Diems/Hospitality/Catering	0.00	0.00
5652400 · Transport/Parking/Mileage	0.00	0.00
5652500 · Phone/Internet/Conference Calls	138.05	0.00
5652600 · Contracts (MC, Speakers, AV)	0.00	0.00
5652800 · Promotion/Gifts	0.00	0.00
5652900 · Functions/Reception/Banquets	0.00	0.00
Total 5652 · Conference/AGM	138.05	0.00
Total 565 · Annual Conference/AGM	138.05	500.00
6103 · Foundation	20.00	
Total Expense	2,112,649.24	2,326,676.00

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	<u>Apr '17 - Mar 18</u>	<u>YTD Budget</u>
Income		
40 · Government Funding		
401 · Sport Canada		
401200 · Sport Support Program	385,300.00	424,850.00
401 · Sport Canada - Other	0.00	0.00
Total 401 · Sport Canada	385,300.00	424,850.00
Total 40 · Government Funding	385,300.00	424,850.00
41 · Non-Governmental Organizations		
410100 · Commonwealth Games Foundation	990.00	
410200 · Commonwealth Games Federation	88,989.77	94,425.00
410400 · CWG Organizing Committee	448,672.54	432,675.00
410500 · National Sport Organizations	535,978.85	185,870.00
410600 · Universities	4,000.00	6,000.00
Total 41 · Non-Governmental Organizations	1,078,631.16	718,970.00
42 · CGC Programs		
420100 · Sponsorship Program	203,069.52	206,565.00
420500 · Commonwealth Sport Summit / AGM	-446.51	0.00
Total 42 · CGC Programs	202,623.01	206,565.00
43 · Other Revenue		
430100 · Interest Income	4,384.55	16,000.00
430400 · Other Revenue	11,580.00	30,245.00
43 · Other Revenue - Other	12,355.86	
Total 43 · Other Revenue	28,320.41	46,245.00
4301101 · QBR Hamilton OC Contributions	0.00	0.00
Total Income	1,694,874.58	1,396,630.00
Gross Profit	1,694,874.58	1,396,630.00
Expense		
51 · Sport Excellence		
5111 · Team Canada CWG Program		
51111 · General		
5111110 · Staff/Chef Travel	0.00	3,000.00
5111120 · Staff/Chef Accommodation	0.00	1,600.00
5111130 · Per Diem/Hospitality/Meetings	37.36	980.00
5111140 · Transport/Parking/Mileage	0.00	400.00
5111150 · Conference Calls	62.86	0.00
5111160 · Legal Fees	41,610.00	35,000.00
5111170 · NSO Preparation Support Program	55,000.00	35,000.00
5111180 · Executive Director Renumeration	96,426.13	90,000.00
Total 51111 · General	193,136.35	165,980.00
51112 · Site Visits		
5111210 · Travel	7,288.68	10,000.00
5111220 · Accomodation	3,667.56	5,600.00
5111230 · Per Diems/Hospitality/Meetings	6,438.22	5,575.00
5111240 · Transport/Parking/Mileage	223.39	1,000.00

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	<u>Apr '17 - Mar 18</u>	<u>YTD Budget</u>
5111250 · Conference Calls	52.89	
5111260 · Gifts	292.46	
Total 51112 · Site Visits	17,963.20	22,175.00
511113 · NSO Information Sessions		
5111310 · Travel	610.50	
5111320 · Accomodations	15,602.88	
5111330 · Per Diems/Hospitality/Mileage	30.35	
5111350 · Conference Calls	0.00	0.00
5111370 · Facility Rental	852.33	1,000.00
51113 · NSO Information Sessions - Other	500.99	
Total 51113 · NSO Information Sessions	17,597.05	1,000.00
51114 · Team Orientation		
5111410 · Travel	17,035.01	45,000.00
5111420 · Accomodation	9,775.11	10,000.00
5111430 · Per Diem/Hospitality/Catering	9,746.88	7,000.00
5111440 · Transport/Parking/Mileage	1,937.74	2,000.00
5111450 · Facility Rental	4,342.09	2,000.00
5111460 · Functions/Team Building	2,574.00	1,000.00
5111470 · Supples/Printing/Photography	1,622.50	3,000.00
5111480 · Equipment/AV Rentals	2,088.47	2,250.00
5111490 · Translation	0.00	2,000.00
Total 51114 · Team Orientation	49,121.80	74,250.00
51115 · Games Mission Staff	13.72	
511152 · Mission Staff Selection		
5111522 · Reference Checks/Screening	554.97	
Total 511152 · Mission Staff Selection	554.97	
511153 · Mission Staff Leaders Meetings		
5111531 · Travel	0.00	1,800.00
5111532 · Accommodations	0.00	900.00
5111533 · Per Diems/Hosp/Catering	0.00	810.00
5111534 · Trans/Parking/Mileage	0.00	600.00
5111535 · Conference Calls	349.75	2,000.00
5111536 · Facility Rentals	0.00	1,000.00
5111538 · Equipment/AV Rentals	0.00	750.00
5111539 · Translation	0.00	500.00
Total 511153 · Mission Staff Leaders Meetings	349.75	8,360.00
51116 · Team Uniform Development		
5111611 · Travel - focus groups	3,208.64	
5111614 · Hospitality - focus groups	97.54	
Total 51116 · Team Uniform Development	3,306.18	
5114 · Mission Communications		
51141 · Pre-Games		
5114110 · Press Chief	35,846.87	44,211.00
5114140 · Press Release	3,798.51	4,000.00

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	Apr '17 - Mar 18	YTD Budget
5114160 · Team Canada Website	15.83	
5114180 · Broadcaster Fee	6,748.50	
Total 51141 · Pre-Games	46,409.71	48,211.00
Total 5114 · Mission Communications	46,409.71	48,211.00
Total 5111 · Team Canada CWG Program	328,452.73	319,976.00
5113 · Mission Operations		
51131 · Team Member Travel		
5113110 · Travel	376,745.91	800,000.00
51131 · Team Member Travel - Other	139,431.79	
Total 51131 · Team Member Travel	516,177.70	800,000.00
51132 · Mission Team Accommodation		
5113210 · Extra Officials	40,546.50	
51132 · Mission Team Accommodation - Other	11,601.01	
Total 51132 · Mission Team Accommodation	52,147.51	
51133 · Mission Team Clothing		
5113320 · Team Uniforms	242,596.95	200,000.00
5113330 · Tailoring	1,522.86	0.00
5113340 · Distribution	13,795.25	
Total 51133 · Mission Team Clothing	257,915.06	200,000.00
51134 · Mission Office/Technology		
5113410 · Local Transportation	0.00	0.00
5113420 · Equipment/Furniture/Supplies	22,565.96	0.00
5113430 · Freight	1,245.61	0.00
5113440 · IT Equipment/Supplies	0.00	0.00
5113450 · Telephones/Cell Phones	11,805.56	0.00
5113460 · Meal Tickets	0.00	0.00
5113470 · Receptions/Hospitality/Recogs.	3,475.91	0.00
Total 51134 · Mission Office/Technology	39,093.04	0.00
51135 · Mission Medical Staff		
5113510 · Equipment/Furniture/Supplies	4,730.75	6,500.00
5113520 · Pharmaceuticals	6,950.14	6,500.00
5113530 · Miscellaneous	213.85	
Total 51135 · Mission Medical Staff	11,894.74	13,000.00
51136 · Coaching/Applied Sport Science		
5113610 · Equipment/Furniture/Supplies	0.00	3,500.00
5113620 · Technology	-5,000.00	5,000.00
5113630 · Miscellaneous	500.00	
Total 51136 · Coaching/Applied Sport Science	-4,500.00	8,500.00
Total 5113 · Mission Operations	872,728.05	1,021,500.00
512 · Team Canada Youth Games Program		
5121 · Mission Planning & Preparation		
512110 · General		
5121160 · Legal/Insurance	0.00	1,000.00
512110 · General - Other	1,597.92	

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Total 512110 · General	1,597.92	1,000.00
512130 · NSO Info Sessions/Orientation		
5121350 · Conference Calls	0.00	150.00
Total 512130 · NSO Info Sessions/Orientation	0.00	150.00
Total 5121 · Mission Planning & Preparation	1,597.92	1,150.00
5122 · Mission Operations		
512210 · Team Travel		
5122110 · Travel & Accommodation	3,169.20	2,414.00
Total 512210 · Team Travel	3,169.20	2,414.00
512220 · Team Clothing		
5122210 · Team Uniforms	17,758.34	17,500.00
5122220 · Shipping & Distribution	0.00	500.00
5122220 · Team Clothing - Other	590.77	
Total 512220 · Team Clothing	18,349.11	18,000.00
512230 · Village Operations		
5122310 · Ground Transport, Equip, Supp.	0.00	2,000.00
5122320 · Certificates & Pins	0.00	1,200.00
5122330 · Contingency	0.00	808.00
Total 512230 · Village Operations	0.00	4,008.00
Total 5122 · Mission Operations	21,518.31	24,422.00
5123 · Mission Communications		
512310 · Pre Games		
5123110 · Press Chief	11,488.08	500.00
5123120 · Press Releases	0.00	500.00
Total 512310 · Pre Games	11,488.08	1,000.00
Total 5123 · Mission Communications	11,488.08	1,000.00
512 · Team Canada Youth Games Program - Other	7,701.82	
Total 512 · Team Canada Youth Games Program	42,306.13	26,572.00
513 · Sport System Contribution		
5132 · Committees		
513211 · HPAC Conference Calls	51.88	600.00
513221 · Athlete Council Conference Call	0.00	300.00
Total 5132 · Committees	51.88	900.00
Total 513 · Sport System Contribution	51.88	900.00
514 · Canadian Commonwealth Cup		
5141 · Prize Money	72,500.00	77,000.00
Total 514 · Canadian Commonwealth Cup	72,500.00	77,000.00
Total 51 · Sport Excellence	1,316,038.79	1,445,948.00
5210000 · Sportworks		
5213 · Sportworks QESI (NEW)		
52131 · Marketing & Branding		
521311 · Webpage Development	1,314.84	
Total 52131 · Marketing & Branding	1,314.84	
52132 · Administration		

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	<u>Apr '17 - Mar 18</u>	<u>YTD Budget</u>
521323 · Telephone/Internet	531.09	
521326 · Office Suplies	90.14	
521328 · Postage/Courier	31.20	
Total 52132 · Administration	652.43	
52135 · Pre-Departure Training		
521351 · Travel	773.41	900.00
521352 · Accommodation	236.35	600.00
521353 · Per Diem/Hospitality/Catering	38.30	300.00
521354 · Transport/Parking/Mileage	721.98	
Total 52135 · Pre-Departure Training	1,770.04	1,800.00
52137 · Debrief		
521371 · Travel	2,260.00	3,000.00
521372 · Accommodation	0.00	400.00
521373 · Per Diem/Hospitality/Catering	0.00	200.00
Total 52137 · Debrief	2,260.00	3,600.00
52138 · Planning & Strategy		
521383 · Per Diem/Hospitality/Catering	48.19	
Total 52138 · Planning & Strategy	48.19	
Total 5213 · Sportworks QESI (NEW)	6,045.50	5,400.00
5210000 · Sportworks - Other	947.93	
Total 5210000 · Sportworks	6,993.43	5,400.00
53 · Hosting & Relations		
5311 · External Representation Committ		
5311500 · Conference Calls	175.41	750.00
5311600 · Gov't Relation / Public Affairs	52,665.85	56,500.00
Total 5311 · External Representation Committ	52,841.26	57,250.00
5312 · President's Activites		
5312200 · Per Diems/Hospitality/Meetings	0.00	500.00
Total 5312 · President's Activites	0.00	500.00
5313 · CEO Activities		
5313100 · Per Diems/Hospitality/Meetings	562.10	3,500.00
5313300 · Conference Calls	44.35	
Total 5313 · CEO Activities	606.45	3,500.00
Total 53 · Hosting & Relations	53,447.71	61,250.00
5320 · National Representation		
5321 · Sport Matters		
5321100 · Contribution	2,500.00	2,500.00
Total 5321 · Sport Matters	2,500.00	2,500.00
5322 · Canadian Olympic Committee		
5322100 · Travel	570.89	
5322200 · Accommodation/Room Rental	1,377.26	
5322400 · Transport/Parking/Mileage	33.33	
Total 5322 · Canadian Olympic Committee	1,981.48	
5327 · CGC Speakers		

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5327100 · T/M/A	2,085.94	5,000.00
Total 5327 · CGC Speakers	2,085.94	5,000.00
Total 5320 · National Representation	6,567.42	7,500.00
533 · International Representation		
5331 · Commonwealth Games Federation		
5331100 · Travel	0.00	2,500.00
5331200 · Accommodation/Room Rental	0.00	2,500.00
5331300 · Per Diems/Hospitality/Meetings	345.61	900.00
Total 5331 · Commonwealth Games Federation	345.61	5,900.00
5332 · Bid/Hosting Activities		
5332100 · Travel	5,009.07	8,000.00
5332200 · Accommodation/Room Rental	6,740.35	5,700.00
5332300 · Per Diems/Hospitality/Meetings	13,595.74	16,632.00
5332400 · Transport/Parking/Mileage	658.97	1,800.00
5332500 · Conference Calls	335.51	750.00
Total 5332 · Bid/Hosting Activities	26,339.64	32,882.00
Total 533 · International Representation	26,685.25	38,782.00
54 · Branding & Communications		
541 · CGC Publications		
5411000 · Press Releases		
5411100 · Copy & Content	1,759.84	6,700.00
5411120 · Distribution	0.00	0.00
Total 5411000 · Press Releases	1,759.84	6,700.00
Total 541 · CGC Publications	1,759.84	6,700.00
544 · Communications Committee		
54412 · Accommodation	243.60	
54415 · Conference Calls	130.48	1,200.00
54416 · Facility Rental	0.00	0.00
Total 544 · Communications Committee	374.08	1,200.00
547 · Canadian Commonwealth Cup		
5471 · Promotion		
54711 · Website	5,456.98	8,403.00
54712 · News Releases	0.00	4,520.00
54714 · Media Monitoring Service	26,492.87	14,305.00
54715 · Polling	0.00	0.00
5471 · Promotion - Other	0.00	0.00
Total 5471 · Promotion	31,949.85	27,228.00
5472 · Winners		
54721 · Trophies	333.78	
54722 · Appearances	0.00	3,560.00
Total 5472 · Winners	333.78	3,560.00
Total 547 · Canadian Commonwealth Cup	32,283.63	30,788.00
548 · Governor General Commonwealth C		
5481 · Promotion		

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	<u>Apr '17 - Mar 18</u>	<u>YTD Budget</u>
54811 · Videos	1,351.22	2,000.00
54813 · Media Monitoring Services	0.00	0.00
Total 5481 · Promotion	1,351.22	2,000.00
5482 · Inductions		
54821 · Trophies/Gifts	185.55	800.00
54822 · Appearances	0.00	1,500.00
Total 5482 · Inductions	185.55	2,300.00
5483 · Recognition		
54831 · Recognition (retirements etc)	0.00	1,400.00
54832 · External Awards	0.00	2,210.00
54833 · Committee Calls	0.00	600.00
Total 5483 · Recognition	0.00	4,210.00
Total 548 · Governal General Commonwealth C	1,536.77	8,510.00
Total 54 · Branding & Communications	35,954.32	47,198.00
543 · Media Relations		
5431 · Monitoring		
5431100 · Subscriptions	1,695.00	
Total 5431 · Monitoring	1,695.00	
Total 543 · Media Relations	1,695.00	
545 · Public Relations		
5451 · Social Media		
5451100 · Campaigns	130.00	900.00
Total 5451 · Social Media	130.00	900.00
5452 · Website		
5452100 · Hosting/Storage	7,106.54	7,458.00
5452200 · Design/Frame Revisions	13,186.31	9,221.00
Total 5452 · Website	20,292.85	16,679.00
5453 · Queen's Baton Relay		
5453100 · Travel	7,877.93	22,255.00
5453200 · Accommodation/Room Rental	1,779.61	1,200.00
5453300 · Per Diems/Hosp/Meetings/Fees	11,820.58	
5453400 · Transport/Parking/Mileage	3,846.73	2,000.00
5453500 · Conference Calls	180.26	400.00
5453600 · AV/Equipment Rentals	7,331.24	
5453700 · Hamilton OC Grants - Disperseme	0.00	9,000.00
5453 · Queen's Baton Relay - Other	-3,922.43	
Total 5453 · Queen's Baton Relay	28,913.92	34,855.00
Total 545 · Public Relations	49,336.77	52,434.00
546 · Alumni Program		
5461 · Cultivate		
54611 · Conference Calls	79.43	600.00
Total 5461 · Cultivate	79.43	600.00
5462 · Engage		
54621 · Chapters	4,511.40	5,000.00

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	Apr '17 - Mar 18	YTD Budget
54622 · Newsletters	0.00	1,689.00
5462 · Engage - Other	0.00	0.00
Total 5462 · Engage	4,511.40	6,689.00
Total 546 · Alumni Program	4,590.83	7,289.00
551 · Marketing		
510 · General Servicing		
5511100 · Cte Meetings/Conf. Calls	20.19	0.00
5511400 · Athlete Placement	3,292.79	1,000.00
5511500 · Gifts	779.55	
510 · General Servicing - Other	0.00	300.00
Total 510 · General Servicing	4,092.53	1,300.00
516 · Games Hospitality Program		
51151 · Sponsors/Foundations		
5115110 · Travel	19,673.14	27,500.00
5115120 · Accommodations/Room Rental	69,567.02	89,000.00
5115130 · Per Diems/Hospitality/Catering	0.00	800.00
5115140 · Ground Transportation	532.46	1,470.00
5115150 · Phone/Internet/Conference Calls	0.00	2,400.00
5115160 · Excursions	6,236.22	
5115170 · Uniforms/Luggage	8,755.52	2,280.00
5115180 · Gifts/Flags/Pins	946.88	8,900.00
5115190 · Tickets	27,919.53	36,730.00
51151 · Sponsors/Foundations - Other	10,432.07	
Total 51151 · Sponsors/Foundations	144,062.84	169,080.00
Total 516 · Games Hospitality Program	144,062.84	169,080.00
Total 551 · Marketing	148,155.37	170,380.00
552 · Sponsor Recruitment		
5522 · Presentations		
5522100 · Travel	0.00	0.00
5522200 · Accommodations/Room Rental	0.00	0.00
5522300 · Per Diem/Hospitality/Catering	0.00	0.00
Total 5522 · Presentations	0.00	0.00
Total 552 · Sponsor Recruitment	0.00	0.00
561 · Association Management		
5611 · Board of Directors		
5611100 · Travel	3,738.31	9,600.00
5611200 · Accommodations/Room Rentals	1,946.97	4,400.00
5611300 · Per Diems/Hospitality/Meetings	1,061.96	4,000.00
5611400 · Transport/Parking/Mileage	1,488.52	3,000.00
5611500 · Phone/Internet/Conference Calls	170.57	600.00
5611 · Board of Directors - Other	1,456.27	
Total 5611 · Board of Directors	9,862.60	21,600.00
5612 · Governance Committee		
5612500 · Phone/Internet/Conference Calls	108.63	500.00

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	<u>Apr '17 - Mar 18</u>	<u>YTD Budget</u>
Total 5612 · Governance Committee	108.63	500.00
5613 · Nominating Committee		
5613500 · Phone/Internet/Conference Calls	0.00	0.00
Total 5613 · Nominating Committee	0.00	0.00
5614 · Nomination & Election Process		
56141 · Travel	0.00	0.00
56142 · Administration	0.00	0.00
56143 · Volunteer Training & PRC	0.00	0.00
Total 5614 · Nomination & Election Process	0.00	0.00
5615 · Strategic Planning		
56151 · Travel	0.00	0.00
56152 · Accommodations/Room Rental	0.00	0.00
56153 · Per Diems/Hospitality/Mtgs	0.00	0.00
56154 · Transport/Parking/Mileage	0.00	0.00
56155 · Phone/Internet/Conf Calls	0.00	0.00
56156 · Consultant Fees	0.00	0.00
Total 5615 · Strategic Planning	0.00	0.00
Total 561 · Association Management	9,971.23	22,100.00
562 · Financial Management		
5621 · Finance Committee		
5621500 · Phone/Internet/Conference Calls	0.00	300.00
Total 5621 · Finance Committee	0.00	300.00
5622 · Fees & Charges		
5622100 · Audit Fees	14,135.80	11,300.00
5622200 · Bank Charges	1,582.24	1,650.00
5622300 · Corporate Filing/Membership Fee	40.00	250.00
5622400 · Donations	0.00	400.00
Total 5622 · Fees & Charges	15,758.04	13,600.00
Total 562 · Financial Management	15,758.04	13,900.00
563 · Human Resources Management		
5631 · Staffing		
5631100 · Salaries	283,159.00	284,241.00
5631200 · Benefits	52,457.92	42,636.00
5631300 · Support Staff/Contractors	38,530.89	44,500.00
5631400 · Professional Development	2,164.15	2,000.00
5631500 · Employee Recognition	3,392.81	1,750.00
5631600 · Payroll Fees	821.16	1,500.00
5631700 · Hiring Expense	233.86	
Total 5631 · Staffing	380,759.79	376,627.00
5632 · HR Committee		
5632200 · Accommodation/Room Rental	0.00	600.00
5632500 · Phone/Internet/Conference Calls	46.51	0.00
5632 · HR Committee - Other	0.00	0.00
Total 5632 · HR Committee	46.51	600.00

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Apr '17 - Mar 18	YTD Budget
5635 · Hall of Fame/Award of Merit		
5635500 · Phone/Internet/Conference Calls	16.23	
Total 5635 · Hall of Fame/Award of Merit	16.23	
563 · Human Resources Management - Other	0.00	0.00
Total 563 · Human Resources Management	380,822.53	377,227.00
564 · Administration Management		
5641 · Office Operations		
5641100 · Rent/Alarm/Renovations	32,429.56	32,518.00
5641200 · Insurance	2,083.24	6,500.00
5641300 · Per Diems/Hospitality/Meetings	0.00	250.00
5641400 · Transport/Parking/Mileage	91.18	250.00
5641500 · Legal/Risk Management	554.50	3,000.00
5641600 · Office Supplies	1,083.28	1,000.00
5641700 · Postage/Courier	1,757.98	2,000.00
5641800 · Printing/Copying/Photography	900.43	750.00
5641900 · Warehouse Storage & Activity	1,123.88	5,000.00
Total 5641 · Office Operations	40,024.05	51,268.00
5642 · Technology		
5642100 · Equipment	841.90	3,000.00
5642300 · Supplies (Software/License/Ink)	1,443.94	4,000.00
5642400 · [REDACTED] & Contacts)	0.00	0.00
5642500 · Phone/Internet/Conference Calls	5,962.01	8,500.00
Total 5642 · Technology	8,247.85	15,500.00
5643 · Official Languages		
5643200 · Translation	8,202.60	10,000.00
Total 5643 · Official Languages	8,202.60	10,000.00
Total 564 · Administration Management	56,474.50	76,768.00
565 · Annual Conference/AGM		
5651 · AGM Planning Committee		
5651500 · Phone/Internet/Conference Calls	0.00	500.00
Total 5651 · AGM Planning Committee	0.00	500.00
5652 · Conference/AGM		
5652100 · Travel	0.00	0.00
5652200 · Accommodations/Room Rental	0.00	0.00
5652300 · Per Diems/Hospitality/Catering	0.00	0.00
5652400 · Transport/Parking/Mileage	0.00	0.00
5652500 · Phone/Internet/Conference Calls	138.05	0.00
5652600 · Contracts (MC, Speakers, AV)	0.00	0.00
5652800 · Promotion/Gifts	0.00	0.00
5652900 · Functions/Reception/Banquets	0.00	0.00
Total 5652 · Conference/AGM	138.05	0.00
Total 565 · Annual Conference/AGM	138.05	500.00
6103 · Foundation	20.00	
Total Expense	2,112,649.24	2,326,676.00

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	<u>Annual Budget</u>
Income	
40 · Government Funding	
401 · Sport Canada	
401200 · Sport Support Program	424,850.00
401 · Sport Canada - Other	0.00
Total 401 · Sport Canada	<u>424,850.00</u>
Total 40 · Government Funding	<u>424,850.00</u>
41 · Non-Governmental Organizations	
410100 · Commonwealth Games Foundation	
410200 · Commonwealth Games Federation	94,425.00
410400 · CWG Organizing Committee	432,675.00
410500 · National Sport Organizations	185,870.00
410600 · Universities	6,000.00
Total 41 · Non-Governmental Organizations	<u>718,970.00</u>
42 · CGC Programs	
420100 · Sponsorship Program	206,565.00
420500 · Commonwealth Sport Summit / AGM	0.00
Total 42 · CGC Programs	<u>206,565.00</u>
43 · Other Revenue	
430100 · Interest Income	16,000.00
430400 · Other Revenue	30,245.00
43 · Other Revenue - Other	
Total 43 · Other Revenue	<u>46,245.00</u>
4301101 · QBR Hamilton OC Contributions	0.00
Total Income	<u>1,396,630.00</u>
Gross Profit	<u>1,396,630.00</u>
Expense	
51 · Sport Excellence	
5111 · Team Canada CWG Program	
51111 · General	
5111110 · Staff/Chef Travel	3,000.00
5111120 · Staff/Chef Accommodation	1,600.00
5111130 · Per Diem/Hospitality/Meetings	980.00
5111140 · Transport/Parking/Mileage	400.00
5111150 · Conference Calls	0.00
5111160 · Legal Fees	35,000.00
5111170 · NSO Preparation Support Program	35,000.00
5111180 · Executive Director Renumeration	90,000.00
Total 51111 · General	<u>165,980.00</u>
51112 · Site Visits	
5111210 · Travel	10,000.00
5111220 · Accomodation	5,600.00
5111230 · Per Diems/Hospitality/Meetings	5,575.00
5111240 · Transport/Parking/Mileage	1,000.00

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	<u>Annual Budget</u>
5111250 · Conference Calls	
5111260 · Gifts	
Total 51112 · Site Visits	22,175.00
51113 · NSO Information Sessions	
5111310 · Travel	
5111320 · Accomodations	
5111330 · Per Diems/Hospitality/Mileage	
5111350 · Conference Calls	0.00
5111370 · Facility Rental	1,000.00
51113 · NSO Information Sessions - Other	
Total 51113 · NSO Information Sessions	1,000.00
51114 · Team Orientation	
5111410 · Travel	45,000.00
5111420 · Accomodation	10,000.00
5111430 · Per Diem/Hospitality/Catering	7,000.00
5111440 · Transport/Parking/Mileage	2,000.00
5111450 · Facility Rental	2,000.00
5111460 · Functions/Team Building	1,000.00
5111470 · Supplies/Printing/Photography	3,000.00
5111480 · Equipment/AV Rentals	2,250.00
5111490 · Translation	2,000.00
Total 51114 · Team Orientation	74,250.00
51115 · Games Mission Staff	
511152 · Mission Staff Selection	
5111522 · Reference Checks/Screening	
Total 511152 · Mission Staff Selection	
511153 · Mission Staff Leaders Meetings	
5111531 · Travel	1,800.00
5111532 · Accommodations	900.00
5111533 · Per Diems/Hosp/Catering	810.00
5111534 · Trans/Parking/Mileage	600.00
5111535 · Conference Calls	2,000.00
5111536 · Facility Rentals	1,000.00
5111538 · Equipment/AV Rentals	750.00
5111539 · Translation	500.00
Total 511153 · Mission Staff Leaders Meetings	8,360.00
51116 · Team Uniform Development	
5111611 · Travel - focus groups	
5111614 · Hospitality - focus groups	
Total 51116 · Team Uniform Development	
5114 · Mission Communications	
51141 · Pre-Games	
5114110 · Press Chief	44,211.00
5114140 · Press Release	4,000.00

Commonwealth Games Association of Canada

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April 2017 through March 2018

	Annual Budget
5114160 · Team Canada Website	
5114180 · Broadcaster Fee	
Total 51141 · Pre-Games	48,211.00
Total 5114 · Mission Communications	48,211.00
Total 5111 · Team Canada CWG Program	319,976.00
5113 · Mission Operations	
51131 · Team Member Travel	
5113110 · Travel	800,000.00
51131 · Team Member Travel - Other	
Total 51131 · Team Member Travel	800,000.00
51132 · Mission Team Accommodation	
5113210 · Extra Officials	
51132 · Mission Team Accommodation - Other	
Total 51132 · Mission Team Accommodation	
51133 · Mission Team Clothing	
5113320 · Team Uniforms	200,000.00
5113330 · Tailoring	0.00
5113340 · Distribution	
Total 51133 · Mission Team Clothing	200,000.00
51134 · Mission Office/Technology	
5113410 · Local Transportation	0.00
5113420 · Equipment/Furniture/Supplies	0.00
5113430 · Freight	0.00
5113440 · IT Equipment/Supplies	0.00
5113450 · Telephones/Cell Phones	0.00
5113460 · Meal Tickets	0.00
5113470 · Receptions/Hospitality/Recogs.	0.00
Total 51134 · Mission Office/Technology	0.00
51135 · Mission Medical Staff	
5113510 · Equipment/Furniture/Supplies	6,500.00
5113520 · Pharmaceuticals	6,500.00
5113530 · Miscellaneous	
Total 51135 · Mission Medical Staff	13,000.00
51136 · Coaching/Applied Sport Science	
5113610 · Equipment/Furniture/Supplies	3,500.00
5113620 · Technology	5,000.00
5113630 · Miscellaneous	
Total 51136 · Coaching/Applied Sport Science	8,500.00
Total 5113 · Mission Operations	1,021,500.00
512 · Team Canada Youth Games Program	
5121 · Mission Planning & Preparation	
512110 · General	
5121160 · Legal/Insurance	1,000.00
512110 · General - Other	

Commonwealth Games Association of Canada
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 April 2017 through March 2018

	<u>Annual Budget</u>
Total 512110 · General	1,000.00
512130 · NSO Info Sessions/Orientation	
5121350 · Conference Calls	150.00
Total 512130 · NSO Info Sessions/Orientation	150.00
Total 5121 · Mission Planning & Preparation	1,150.00
5122 · Mission Operations	
512210 · Team Travel	
5122110 · Travel & Accommodation	2,414.00
Total 512210 · Team Travel	2,414.00
512220 · Team Clothing	
5122210 · Team Uniforms	17,500.00
5122220 · Shipping & Distribution	500.00
512220 · Team Clothing - Other	
Total 512220 · Team Clothing	18,000.00
512230 · Village Operations	
5122310 · Ground Transport, Equip, Supp.	2,000.00
5122320 · Certificates & Pins	1,200.00
5122330 · Contingency	808.00
Total 512230 · Village Operations	4,008.00
Total 5122 · Mission Operations	24,422.00
5123 · Mission Communications	
512310 · Pre Games	
5123110 · Press Chief	500.00
5123120 · Press Releases	500.00
Total 512310 · Pre Games	1,000.00
Total 5123 · Mission Communications	1,000.00
512 · Team Canada Youth Games Program - Other	
Total 512 · Team Canada Youth Games Program	26,572.00
513 · Sport System Contribution	
5132 · Committees	
513211 · HPAC Conference Calls	600.00
513221 · Athlete Council Conference Call	300.00
Total 5132 · Committees	900.00
Total 513 · Sport System Contribution	900.00
514 · Canadian Commonwealth Cup	
5141 · Prize Money	77,000.00
Total 514 · Canadian Commonwealth Cup	77,000.00
Total 51 · Sport Excellence	1,445,948.00
5210000 · Sportworks	
5213 · Sportworks QESI (NEW)	
52131 · Marketing & Branding	
521311 · Webpage Development	
Total 52131 · Marketing & Branding	
52132 · Administration	

Commonwealth Games Association of Canada

Profit & Loss Budget Performance

April 2017 through March 2018

	Annual Budget
521323 · Telephone/Internet/	
521326 · Office Supples	
521328 · Postage/Courler	
Total 52132 · Administration	
52135 · Pre-Departure Training	
521351 · Travel	900.00
521352 · Accommodation	600.00
521353 · Per Diem/Hospitality/Catering	300.00
521354 · Transport/Parking/Mileage	
Total 52135 · Pre-Departure Training	1,800.00
52137 · Debrief	
521371 · Travel	3,000.00
521372 · Accommodation	400.00
521373 · Per Diem/Hospitality/Catering	200.00
Total 52137 · Debrief	3,600.00
52138 · Planning & Strategy	
521383 · Per Diem/Hospitality/Catering	
Total 52138 · Planning & Strategy	
Total 5213 · Sportworks QESI (NEW)	5,400.00
5210000 · Sportworks - Other	
Total 5210000 · Sportworks	5,400.00
53 · Hosting & Relations	
5311 · External Representation Committ	
5311500 · Conference Calls	750.00
5311600 · Gov't Relation / Public Affairs	56,500.00
Total 5311 · External Representation Committ	57,250.00
5312 · President's Activites	
5312200 · Per Diems/Hospitality/Meetings	500.00
Total 5312 · President's Activites	500.00
5313 · CEO Activities	
5313100 · Per Diems/Hospitality/Meetings	3,500.00
5313300 · Conference Calls	
Total 5313 · CEO Activities	3,500.00
Total 53 · Hosting & Relations	61,250.00
5320 · National Representation	
5321 · Sport Matters	
5321100 · Contribution	2,500.00
Total 5321 · Sport Matters	2,500.00
5322 · Canadian Olympic Committee	
5322100 · Travel	
5322200 · Accommodation/Room Rental	
5322400 · Transport/Parking/Mileage	
Total 5322 · Canadian Olympic Committee	
5327 · CGC Speakers	

Commonwealth Games Association of Canada
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 April 2017 through March 2018

	Annual Budget
5327100 · T/M/A	5,000.00
Total 5327 · CGC Speakers	5,000.00
Total 5320 · National Representation	7,500.00
533 · International Representation	
5331 · Commonwealth Games Federation	
5331100 · Travel	2,500.00
5331200 · Accommodation/Room Rental	2,500.00
5331300 · Per Diems/Hospitality/Meetings	900.00
Total 5331 · Commonwealth Games Federation	5,900.00
5332 · Bid/Hosting Activities	
5332100 · Travel	8,000.00
5332200 · Accommodation/Room Rental	5,700.00
5332300 · Per Diems/Hospitality/Meetings	16,632.00
5332400 · Transport/Parking/Mileage	1,800.00
5332500 · Conference Calls	750.00
Total 5332 · Bid/Hosting Activities	32,882.00
Total 533 · International Representation	38,782.00
54 · Branding & Communications	
541 · CGC Publications	
5411000 · Press Releases	
5411100 · Copy & Content	6,700.00
5411120 · Distribution	0.00
Total 5411000 · Press Releases	6,700.00
Total 541 · CGC Publications	6,700.00
544 · Communications Committee	
54412 · Accommodation	
54415 · Conference Calls	1,200.00
54416 · Facility Rental	0.00
Total 544 · Communications Committee	1,200.00
547 · Canadian Commonwealth Cup	
5471 · Promotion	
54711 · Website	8,403.00
54712 · News Releases	4,520.00
54714 · Media Monitoring Service	14,305.00
54715 · Polling	0.00
5471 · Promotion - Other	0.00
Total 5471 · Promotion	27,228.00
5472 · Winners	
54721 · Trophies	
54722 · Appearances	3,560.00
Total 5472 · Winners	3,560.00
Total 547 · Canadian Commonwealth Cup	30,788.00
548 · Governal General Commonwealth C	
5481 · Promotion	

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	<u>Annual Budget</u>
54811 · Videos	2,000.00
54813 · Media Monitoring Services	<u>0.00</u>
Total 5481 · Promotion	2,000.00
5482 · Inductions	
54821 · Trophies/Gifts	800.00
54822 · Appearances	<u>1,500.00</u>
Total 5482 · Inductions	2,300.00
5483 · Recognition	
54831 · Recognition (retirements etc)	1,400.00
54832 · External Awards	2,210.00
54833 · Committee Calls	<u>600.00</u>
Total 5483 · Recognition	<u>4,210.00</u>
Total 548 · Governal General Commonwealth C	<u>8,510.00</u>
Total 54 · Branding & Communications	47,198.00
543 · Media Relations	
5431 · Monitoring	
5431100 · Subscriptions	
Total 5431 · Monitoring	
Total 543 · Media Relations	
545 · Public Relations	
5451 · Social Media	
5451100 · Campaigns	<u>900.00</u>
Total 5451 · Social Media	900.00
5452 · Website	
5452100 · Hosting/Storage	7,458.00
5452200 · Design/Frame Revisions	<u>9,221.00</u>
Total 5452 · Website	16,679.00
5453 · Queen's Baton Relay	
5453100 · Travel	22,255.00
5453200 · Accommodation/Room Rental	1,200.00
5453300 · Per Diems/Hosp/Meetings/Fees	
5453400 · Transport/Parking/Mileage	2,000.00
5453500 · Conference Calls	400.00
5453600 · AV/Equipment Rentals	
5453700 · Hamilton OC Grants - Disperseme	9,000.00
5453 · Queen's Baton Relay - Other	
Total 5453 · Queen's Baton Relay	<u>34,855.00</u>
Total 545 · Public Relations	52,434.00
546 · Alumni Program	
5461 · Cultivate	
54611 · Conference Calls	<u>600.00</u>
Total 5461 · Cultivate	600.00
5462 · Engage	
54621 · Chapters	5,000.00

Commonwealth Games Association of Canada
Profit & Loss Budget Performance
 April 2017 through March 2018

	Annual Budget
54622 · Newsletters	1,689.00
5462 · Engage - Other	0.00
Total 5462 · Engage	6,689.00
Total 546 · Alumni Program	7,289.00
551 · Marketing	
510 · General Servicing	
5511100 · Cte Meetings/Conf. Calls	0.00
5511400 · Athlete Placement	1,000.00
5511500 · Gifts	
510 · General Servicing - Other	300.00
Total 510 · General Servicing	1,300.00
516 · Games Hospitality Program	
51151 · Sponsors/Foundations	
5115110 · Travel	27,500.00
5115120 · Accommodations/Room Rental	89,000.00
5115130 · Per Diems/Hospitality/Catering	800.00
5115140 · Ground Transportation	1,470.00
5115150 · Phone/Internet/Conference Calls	2,400.00
5115160 · Excursions	
5115170 · Uniforms/Luggage	2,280.00
5115180 · Gifts/Flags/Pins	8,900.00
5115190 · Tickets	36,730.00
51151 · Sponsors/Foundations - Other	
Total 51151 · Sponsors/Foundations	169,080.00
Total 516 · Games Hospitality Program	169,080.00
Total 551 · Marketing	170,380.00
552 · Sponsor Recruitment	
5522 · Presentations	
5522100 · Travel	0.00
5522200 · Accommodations/Room Rental	0.00
5522300 · Per Diem/Hospitality/Catering	0.00
Total 5522 · Presentations	0.00
Total 552 · Sponsor Recruitment	0.00
561 · Association Management	
5611 · Board of Directors	
5611100 · Travel	9,600.00
5611200 · Accommodations/Room Rentals	4,400.00
5611300 · Per Diems/Hospitality/Meetings	4,000.00
5611400 · Transport/Parking/Mileage	3,000.00
5611500 · Phone/Internet/Conference Calls	600.00
5611 · Board of Directors - Other	
Total 5611 · Board of Directors	21,600.00
5612 · Governance Committee	
5612500 · Phone/Internet/Conference Calls	500.00

Commonwealth Games Association of Canada
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 April 2017 through March 2018

	<u>Annual Budget</u>
Total 5612 · Governance Committee	500.00
5613 · Nominating Committee	
5613500 · Phone/Internet/Conference Calls	0.00
Total 5613 · Nominating Committee	0.00
5614 · Nomination & Election Process	
56141 · Travel	0.00
56142 · Administration	0.00
56143 · Volunteer Training & PRC	0.00
Total 5614 · Nomination & Election Process	0.00
5615 · Strategic Planning	
56151 · Travel	0.00
56152 · Accommodations/Room Rental	0.00
56153 · Per Diems/Hospitality/Mtgs	0.00
56154 · Transport/Parking/Mileage	0.00
56155 · Phone/Internet/Conf Calls	0.00
56156 · Consultant Fees	0.00
Total 5615 · Strategic Planning	0.00
Total 561 · Association Management	22,100.00
562 · Financial Management	
5621 · Finance Committee	
5621500 · Phone/Internet/Conference Calls	300.00
Total 5621 · Finance Committee	300.00
5622 · Fees & Charges	
5622100 · Audit Fees	11,300.00
5622200 · Bank Charges	1,650.00
5622300 · Corporate Filing/Membership Fee	250.00
5622400 · Donations	400.00
Total 5622 · Fees & Charges	13,600.00
Total 562 · Financial Management	13,900.00
563 · Human Resources Management	
5631 · Staffing	
5631100 · Salaries	284,241.00
5631200 · Benefits	42,636.00
5631300 · Support Staff/Contractors	44,500.00
5631400 · Professional Development	2,000.00
5631500 · Employee Recognition	1,750.00
5631600 · Payroll Fees	1,500.00
5631700 · Hiring Expense	
Total 5631 · Staffing	376,627.00
5632 · HR Committee	
5632200 · Accommodation/Room Rental	600.00
5632500 · Phone/Internet/Conference Calls	0.00
5632 · HR Committee - Other	0.00
Total 5632 · HR Committee	600.00

Commonwealth Games Association of Canada

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April 2017 through March 2018

	Annual Budget
5635 · Hall of Fame/Award of Merit	
5635500 · Phone/Internet/Conference Calls	
Total 5635 · Hall of Fame/Award of Merit	
563 · Human Resources Management - Other	0.00
Total 563 · Human Resources Management	377,227.00
564 · Administration Management	
5641 · Office Operations	
5641100 · Rent/Alarm/Renovations	32,518.00
5641200 · Insurance	6,500.00
5641300 · Per Diems/Hospitality/Meetings	250.00
5641400 · Transport/Parking/Mileage	250.00
5641500 · Legal/Risk Management	3,000.00
5641600 · Office Supplies	1,000.00
5641700 · Postage/Courier	2,000.00
5641800 · Printing/Copying/Photography	750.00
5641900 · Warehouse Storage & Activity	5,000.00
Total 5641 · Office Operations	51,268.00
5642 · Technology	
5642100 · Equipment	3,000.00
5642300 · Supplies (Software/License/Ink)	4,000.00
5642400 · [REDACTED] & Contacts)	0.00
5642500 · Phone/Internet/Conference Calls	8,500.00
Total 5642 · Technology	15,500.00
5643 · Official Languages	
5643200 · Translation	10,000.00
Total 5643 · Official Languages	10,000.00
Total 564 · Administration Management	76,768.00
565 · Annual Conference/AGM	
5651 · AGM Planning Committee	
5651500 · Phone/Internet/Conference Calls	500.00
Total 5651 · AGM Planning Committee	500.00
5652 · Conference/AGM	
5652100 · Travel	0.00
5652200 · Accommodations/Room Rental	0.00
5652300 · Per Diems/Hospitality/Catering	0.00
5652400 · Transport/Parking/Mileage	0.00
5652500 · Phone/Internet/Conference Calls	0.00
5652600 · Contracts (MC, Speakers, AV)	0.00
5652800 · Promotion/Gifts	0.00
5652900 · Functions/Reception/Banquets	0.00
Total 5652 · Conference/AGM	0.00
Total 565 · Annual Conference/AGM	500.00
6103 · Foundation	
Total Expense	2,326,676.00

**COMMONWEALTH GAMES ASSOCIATION OF CANADA
BOARD OF DIRECTORS**

President
Richard Powers

[REDACTED]

Treasurer / Trésorier
Keith Gillam

[REDACTED]

Directors

Claire Carver-Dias

[REDACTED]

Martha Deacon

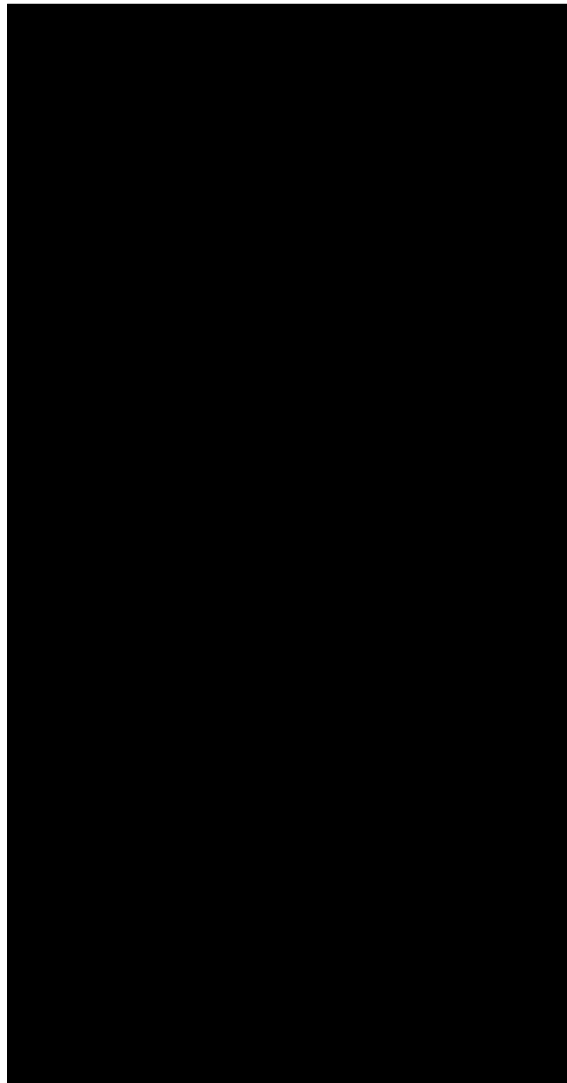
[REDACTED]

Karen Hacker

[REDACTED]

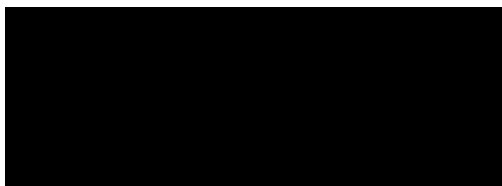
Graham Smith

[REDACTED]



Athlete Representative
Nicole Forrester

[REDACTED]



DATED:

[REDACTED]

Commonwealth Games Association of Canada Inc.
2255 St. Laurent Blvd.,
Ottawa, Ontario
K1G 4K3

Registered Canadian Amateur Athletic Association Information Return:

5. Authorized Person – Officials Receipts

Mr. Richard Powers
Mr. Keith Gillam
[REDACTED]

President
Treasurer
Chief Executive Officer

6. Lost or Spoiled Receipts

In the event of a lost or spoiled receipt, the original number will be cancelled and a new receipt issued.