

Proposed Budget Francophone Youth Games Victoria 2020

REVENUES

BC Government	850,000
City of Victoria, Township of Esquimalt, District of Oak Bay, District of Saanich	150,000
BC Arts Council	50,000
FJCF (see note 1)	300,000
Sponsorships and other grants (in discussion, no funds secured as of yet)	500,000
Fundraising	50,000
Youth Canada Works (YCW) / Canada Summer Job (CSJ)	100,000
TOTAL REVENUES	2,000,000

EXPENSES

Salaries	
Executive director	150,000
Staff	150,000
Subcontractors	30,000
YCW/CSJ employees	60,000
Total Salaries	390,000
Communications	
Training	7,000
Promotional material	15,000
Media	7,000
Promotions / public relations	25,000
Information management / committees	20,000
Website	10,000
Total Communications	84,000
Games Programming	
Sports	50,000
Arts	50,000
Ceremonies and protocol	100,000
Leadership	40,000
Coop	20,000
Technical Services	30,000
Total Games Programming	290,000
Administration	
Insurance	4,000
Travel	20,000
Phone	15,000
Rent	50,000
Postage and courier	7,000
Supplies, subscriptions and photocopies	12,000
Auditing	7,000
IT	25,000
Total Administration	140,000
Participants Services	
Food	300,000
Volunteer management	20,000
Accommodation	200,000
First aid	10,000
Wayfinding	15,000
Security	30,000
Local transportation	50,000
Facilities	200,000
Total Participants Services	825,000
Contingency Fund	200,000
Heritage	71,000
TOTAL EXPENSES	2,000,000
SURPLUS / DEFICIT	0

1 – This is the only money secured so far.