



BREAKING CANADA ANNUAL REPORT

CANADA DANCESPORT 2023

SPORT CANADA - APRIL 1, 2023 TO MARCH 31, 2024

Created: February 18, 2022

Modified: April 2, 2024

GENERAL ADMINISTRATION

BUDGET AND FINANCING

Breaking Canada has prepared annual budgets reviewed and approved alongside Sport Canada DanceSport manager, Roshell Bissett. The Sport Canada fiscal period is from April 1, 2023 to March 31, 2024. CDS will be entering into a Contribution Agreement with Sport Canada for 2024-2025 and has applied to enter into additional Contribution Agreements:

- Sport Support Framework
- Safety in Sport Funding
- Equity, Diversity, and Inclusion

The Canada DanceSport / Breaking Canada Operation Plan and overall Budget for 2024-2025 are attached for review and approval.

GOVERNANCE

The current Breaking Canada board of directors includes: Geoff Reyes (Ajax, High Performance Director), Eric Martel (Montreal, National Director), Veronique Labrosse (Ottawa, Membership Coordination), and Onton See (Athlete Representative)

Other program volunteers are Glen Reyes (Toronto, Operations), Alexia Tam (Hamilton, SafeSport and Equity Manager), Thaiyo Seo (Vancouver, Team Manager), and Nick Robinson (Toronto, Strength and Conditioning Lead).

Breaking Canada is actively looking to expand its team with equity and diversity in mind. Sport Canada has approved our application for Equity, Diversity and Inclusion which includes support from 2023-2025.

NATIONAL TEAM PROGRAM

The National Team had expanded to allow for four (4) Bboys and four (4) Bgirls. Based on performance leading up to July 1, 2023. The current members of the National Breaking Team are, Bboy Phil Wizard (Vancouver, DSBC), Bboy JC Fresh (Toronto, ODS), Bboy Onton (Toronto, ODS), Bboy Mass (Montreal, DSQ), Bgirl Emma (Vancouver, DSBC), Bgirl SashaFox (Calgary, DSAB), Bgirl B-Nice (Montreal, DSQ) and Bgirl Deep Fried Tiff (Toronto, ODS). Additional emerging members include Ryan Everett (Calgary, DSAB), Mark Collantes (Toronto, ODS), Kiemar Russell (Toronto, ODS).

BREAKING FOR GOLD SERIES

Canadian National Team members had competed at various Breaking for Gold Series events. Philip Kim (Phil Wizard) had qualified for the Olympic Qualifier Series with his Silver Medal performance at the WDSF World Championships in September 2023 in Leuven, Belgium.

Other World Championship athletes and results were as follows:

Tiffany Leung (Bgirl Tiff - 20th)
Emma Misak (Bgirl Emma - 22nd)
Samuel Cyr (Bboy Mass - 27th)

Phil followed up this with an automatic quota placement to Paris 2024 with his Gold Medal performance at the Chile Pan Am Games in November 2023. Phil's performance also earned him the honor to represent Canada as the flag bearer for the Pan Am closing ceremonies.

Other Pan Am Games athletes and results were as follows:

Tiffany Leung (Bgirl Tiff - 4th)
Emma Misak (Bgirl Emma - 7th)
Onton See (Bboy Onton - 10th)

The following are notable results from the series.

Pan Am Championship Chile, May 2023:

Philip Kim (Bboy Phil Wizard - 1st)
Tiffany Leung (Bgirl Tiff - 4th)
Emma Misak (Bgirl Emma - 7th)

BFG International Series Montreal, June 2023:

Samuel Cyr (Bboy Mass - 2nd)
Emma Misak (Bgirl Emma - 5th)
Konatsu Yamasa (Bgirl Konatsu - 6th)

BFG World Series Hong Kong, December 2023:

Emma Misak (Bgirl Emma - 5th)
Samuel Cyr (Bboy Mass - 10th)

HIGH PERFORMANCE PROGRAM AND NATIONAL TEAM

Breaking Canada has been working closely with our Games Manager, Jessica Levitt from Own the Podium. Jessica's role is to guide the development and maintenance of the High Performance Program in Breaking. The National Team Program provides incentives such as travel bursaries, training expenses, health and recovery expenses, and invitations to focused high performance training and seminars.

Geoff Reyes had the opportunity to present our High Performance Plan (attached) to Own the Podium and the COC. In the presentation, we had requested additional Excellence Funding in order to support Philip Kim on his journey to Paris 2024. CDS was approved for \$40,000 in Enhanced Excellence Funding that will be utilized to assist with Phil's travel, training, physiotherapy and enhance training methods for 2024-2025.

Breaking Canada conducted three training camps in April 2023 at the Pan Am Centre (Scarborough), February 2024 at Goldring High Performance Centre (Toronto), and March 2024 at Sweat Shop (Toronto).

Nick Robinson is currently leading the Breaking Canada Strength and Conditioning program and has been working with Team Canada.

Other members of the High Performance Support Staff include: Damien Moroney (Vancouver, BC) as Physiotherapist.

REGIONAL QUALIFYING COMPETITIONS and NATIONAL CHAMPIONSHIP

CDS was able to partner with local presenters from five (5) Regions to conduct Regional Qualifiers in 2023. The Regional qualifiers were open events where the highest ranking home residing member for each category would be deemed the Regional representative at the CDS National Championship. There were ten (10) Regional representatives from each Region.

They were: Bboy Wolvi (Vancouver, DSBC), Bgirl Emma (Vancouver, DSBC), Bgirl SashaFox (Calgary, DSBC), Bboy Frescy (Calgary, DSBC), Bboy JC Fresh (Toronto, ODS), Bgirl DeepFried Tiff (Toronto, ODS), Bboy Powers (Quebec City, DSQ), and Bgirl Lynx (Montreal, DSQ).

The CDS National Championships were held in Vancouver, BC on June 24/25, 2023 in order to determine the four (4) National Team members competing at the WDSF World Championships in Belgium. The Bboy Champion was Bboy Mass (Montreal, ODS) and the Bgirl Champion was Bgirl Emma (Toronto, ODS). Silver Medalists were Bboy JC Fresh (Toronto, ODS) and Bgirl SashaFox (Calgary, DSAB). Bronze Medalists were Bboy Frescy (Calgary, DSAB) and Bgirl B-Nice (Montreal, DSQ).

OPERATIONS AND PROGRAMMING

The daily operations of Breaking Canada are as follows:

- Sport Support Framework applications preparation and Reporting
- Safety in Sport Funding applications preparation
- Athlete Assistance Program reporting and applications for Philip Ki
- SafeSport and Equity, Diversity and Inclusion Education, Document building, and Symposia
- WDSF and Sport Canada Communications to the breaking sector
- Dedicated coaching and training for high performance athletes including Frequent Training Schedules and Reporting,
- Planning and Organizational meetings with Canadian Olympic Committee, Own the Podium.
- Organizing and administration of Regional, National and Breaking for Gold Series events.
- International relations with other National Member Bodies and their breaking divisions.
- Games Preparation for major events such as Pan Am Games, Olympic Qualifier Series and Paris Summer Games.
- Development of a youth program
- Fundraising and Sponsorship campaigns
- Educational tools provided to Canadian schools partnered with the Canadian Olympic Committee
- Training Camps and sports fitness testing in collaboration with Canadian Sports Institute of Ontario

EQUITY AND SAFETY IN SPORT

Alexia Tam is operating as SafeSport and Equity Manager. Alexia's role is to provide Breaking Canada with the tools, resources, and support necessary to create a safe, inclusive, and welcoming sports environment. The safe sport landscape is continuously evolving and is at times challenging to navigate.

As a Safe Sport expert, Alexia is to further guide Breaking Canada by utilizing various methods, including but not limited to consultation, education, and content creation.

A needs assessment will be conducted for this fiscal year.

The proposed comprehensive Safe Sport, EDI and culture assessment will inquire about perceived knowledge of Safe Sport and EDI, knowledge of policies and complaint mechanisms, personal and/or witnessed negative experiences in sport and recommendations for advancing Safe Sport and EDI within the organization. The purpose of the assessment will be to learn more about Safe Sport and EDI knowledge and awareness within Breaking Canada & the larger breaking community.

The assessment will rely on various research methodologies to collect data including but not limited to the completion of a survey, interviews/focus groups with Breaking Canada stakeholders, a content analysis of social media/communication, and a policy review. The evaluation data will be used to identify gaps and advance Breaking Canada's strategic plan, which will guide future development of programs, policies, and supportive procedures. Breaking Canada will receive a detailed report which will include:

- A summary of data collected
- Interpretation of data
- Identified gaps
- Recommendations for the advancement of Safe Sport and EDI

This review will serve as a baseline tool to monitor and track Safe Sport progress.

Date:
Revised: February 16, 2024

CANADA DANCESPORT BREAKING COMMITTEE
BUDGET PROPOSAL 2024-2025 v1

ITEM	Budget
Earned Revenue	
MEMBERSHIPS	\$2,000.00
EVENTS	\$0.00
CORPORATE	\$10,000.00
PRIVATE SECTOR	\$7,000.00
PUBLIC	\$389,000.00
IN-KIND	\$0.00
	\$408,000.00

	Budget
Expenses	
GENERAL ADMINISTRATION	\$36,500.00
GOVERNANCE	\$60,000.00
STAFFING	\$0.00
NATIONAL TEAM PROGRAM	\$247,000.00
OPERATIONS AND PROGRAMMING	\$63,000.00
OFFICIAL LANGUAGES	\$1,500.00
	\$408,000.00

REVENUE

MEMBERSHIPS	Unit	Unit amount	Unit Cost	Total	Code	Notes
Regional Membership (DSQ)	ea	25	\$15.00	\$375.00	M-001	
Regional Membership (ODS)	ea	25	\$15.00	\$375.00	M-002	
Regional Membership (DSAB)	ea	25	\$15.00	\$375.00	M-003	
Regional Membership (DSBC)	ea	25	\$15.00	\$375.00	M-004	
Recreational Membership (recreational)	ea		\$5.00	\$0.00	M-005	
Event Sanctioning Fee (National)	ea	2	\$100.00	\$200.00	M-006	
Event Sanctioning Fee (Regional)	ea		\$50.00	\$0.00	M-007	
Association Membership (Breaking Canada)	ls	1	\$300.00	\$300.00	M-008	
			TOTAL MEMBERSHIPS	\$2,000.00	MEM-0	

EVENTS	Unit	Unit amount	Unit Cost	Total		Notes
National Championship						
Donations	ls		\$15,000.00	\$0.00	EV-001	
Competitor Fee - Advanced / Member	ea		\$10.00	\$0.00	EV-002	
Competitor Fee - General	ea		\$15.00	\$0.00	EV-003	
General Admission - Advanced	ea		\$20.00	\$0.00	EV-004	
Door Fee	ea		\$20.00	\$0.00	EV-005	
			Total Events	\$0.00	EVENTS-0	

CORPORTATE SPONSORSHIP	Unit	Unit amount	Unit Cost	Total		Notes
Sponsors	ls	1	\$10,000.00	\$10,000.00	COR-001	
			Total Corporate	\$10,000.00	CORP-0	

PRIVATE SECTOR REVENUE	Unit	Unit amount	Unit Cost	Total		Notes
Private Support	ls	1	\$7,000.00	\$7,000.00	PRIV-001	
			Total Private Sector	\$7,000.00	PRIVATE-0	

GOVERNMENT REVENUE	Unit	Unit amount	Unit Cost	Total		Notes
Provincial						
Provincial Sport	ls			\$0.00	GV-001	Annual Operating
Provincial Arts	ls		\$17,500.00	\$0.00	GV-002	
Federal						
Canada Council for the Arts	ls	1	\$25,000.00	\$25,000.00	GV-003	
Canadian Olympic Committee / Own the Podium	ls	1	\$40,000.00	\$40,000.00	GV-004	
Canadian Olympic Committee / FST	ls		\$25,000.00	\$0.00	GV-004a	
Sport Canada - Sport Funding Framework	ls	1	\$269,000.00	\$269,000.00	GV-005	
Women and Sport / Jumpstart	ls	1	\$25,000.00	\$25,000.00	GV-007	
Sport Canada - EDI Funding	ls	1	\$30,000.00	\$30,000.00		
Municipal						
Local	ls		\$17,500.00	\$0.00	GV-008	
			Total Government	\$389,000.00	GV	

IN-KIND SERVICES	Unit	Unit amount	Unit Cost	Total		Notes
Committee Administration	hours	0	\$50.00	\$0.00	K-001	
Community Space	hours	0	\$40.00	\$0.00	K-002	
Consulting	hours	0	\$40.00	\$0.00	K-003	
Equipment Rental	days	0	\$1,000.00	\$0.00	K-004	
			Total In-Kind Services	\$0.00	KIND	

Team Canada Travel Budget (w/ Per Diem)	ls	1	\$75,000.00	\$75,000.00	NT.30	
Excellence Travel Budget (w/ Per Diem)	ls	1	\$15,000.00	\$15,000.00	NT.30a	
Team Canada - Support Travel (w/ Per Diem)	ls	1	\$25,000.00	\$25,000.00	NT.31	Damien Moroney and Team Leader travel costs.
COPYRIGHT BUDGET	ls		\$1,000.00	\$0.00	NT.32	Copyright budget for original music
NATIONAL TEAM PROGRAM						
Training Facility / Community Access	ls	1	\$10,000.00	\$10,000.00	NT.33	
Enhanced Excellence Funding Support Costs	ls	1	\$5,000.00	\$5,000.00	NT.34	Support fees for Damien Moroney for Phil Kim
Enhanced Excellence Funding - Training	ls	1	\$15,000.00	\$15,000.00	NT.35	Support for Philip Kim - Enhanced Training Program
TRAINING CAMP						
Travel and Accommodations Budget	ea	1	\$10,000.00	\$10,000.00	NT.36	Includes budget for two (2) training camps and one (1) staging camp
Facility Access	ea	1	\$5,000.00	\$5,000.00	NT.37	Includes budget for two (2) training camps and one (1) staging camp
Workshop Leader Travel/Accommodations	ea	2	\$2,500.00	\$5,000.00	NT.38	Includes budget for two (2) training camps and one (1) staging camp
Workshop Leader Fees	ea	1	\$2,500.00	\$2,500.00	NT.39	Includes budget for two (2) training camps and one (1) staging camp
Per Diem	ea	10	\$200.00	\$2,000.00	NT.40	Includes budget for two (2) training camps and one (1) staging camp
HEALTH AND WELLNESS	ls	1	\$5,000.00	\$5,000.00	NT.41	Budget amount to provide Mental Health and Treatment reimbursements for National Team
TEAM ASSESSMENT / CULTURE ASSESSMENT	ls	1	\$5,000.00	\$5,000.00	NT.42	
			Total National Team Program	\$247,000.00	NT	

OPERATIONS / PROGRAMMING	Unit	Unit amount	Unit Cost	Total		Notes
PROGRAMMING						
Equity Manager - Honorarium	month	12	\$500.00	\$6,000.00	OP.01	Honorarium for Equity Manager
Bgirl Programming	ls	4	\$6,625.00	\$26,500.00	OP.02	Including online and in person workshops, symposia, community programs and projects.
LONG TERM ATHLETE DEVELOPMENT	month	12	\$1,500.00	\$18,000.00	OP.3	To research, develop and implement LTAD model and documentation
INDEPENDENT SAFESPORT MECHANISM	ls		\$5,000.00	\$0.00	OP.4	
SAFETY IN SPORT						
Awareness and Administration Training	ls	1	\$2,500.00	\$2,500.00	SFT.01	Including online and in person workshops, symposia, community programs and projects.
Independent Safe Sport Mechanism	ls		\$5,000.00	\$0.00	SFT.02	Enter into Pledge with SDRCC for ISSM (Budget value)
SafeSport Symposium	ls	1	\$3,500.00	\$3,500.00	SFT.03	Coordination of hybrid SafeSport Symposium including coordination, presenters, and outreach
Concussion Protocol Maintenance	ls	1	\$500.00	\$500.00	SFT.04	Update and maintenance of concussion protocols
Concussion Training	ls	1	\$1,000.00	\$1,000.00	SFT.05	Concussion training including symposium, coordination, and management of cases.
SafeSport Manager	ls	1	\$5,000.00	\$5,000.00	SFT.06	Recruit and Hire manager of safesport
			Total Safety	\$63,000.00	SFT	

OFFICIAL LANGUAGES	Unit	Unit amount	Unit Cost	Total		Comments
OFFICIAL LANGUAGES						
Translation Budget	ls	0.5	\$3,000.00	\$1,500.00	OF	Including web plug ins and translation for all resources, newsletters and communications.
			Total Official Languages	\$1,500.00	OF	

Date: 1/25/2021
Revision: 2/16/2024

**CANADA DANCESPORT
BREAKING OPERATIONAL PLAN 2024-2025**

April 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	April 30, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$3,500.00				
GOV	April 30, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	April 30, 2024	NT.30/NT.31/NT.34	NATIONAL TEAM PROGRAM	Travel costs and Fees for Philip Kim and Damien Moroney (Enhanced Excellence Funding)			\$7,500.00		
NT	April 30, 2024	NT.30/NT.31/NT.35	NATIONAL TEAM PROGRAM	Enhanced Excellence Training with Phil Kim			\$7,500.00		
NT	April 30, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
NT	April 1, 2024	NT.36-NT.40	NATIONAL TEAM PROGRAM	Training Camp and Travel Costs			\$15,000.00		
OP	April 30, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming. Committee building and recruitment				\$5,500.00	
OL	April 30, 2024	OF	OFFICIAL LANGUAGES						\$250.00
					\$3,500.00	\$5,000.00	\$31,000.00	\$5,500.00	\$250.00

May 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	May 31, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$3,500.00				
GOV	May 31, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
STF	May 31, 2024	STF.01/STF.02/STF.03	SALARIES	Salary for Strength and Conditioning, Executive Director					
NT	May 16-20, 2024	NT.30	NATIONAL TEAM PROGRAM	National Team Travel costs to Shanghai for OQS			\$25,000.00		
NT	April 30, 2024	NT.30/NT.31/NT.35	NATIONAL TEAM PROGRAM	Enhanced Excellence Training with Phil Kim			\$5,000.00		
NT	May 31, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
OP	May 31, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,500.00	
OL	May 31, 2024	OF	OFFICIAL LANGUAGES						\$250.00
					\$3,500.00	\$5,000.00	\$31,000.00	\$5,500.00	\$250.00

June 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	June 30, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$3,500.00				
GOV	June 30, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
STF	June 30, 2024	STF.01/STF.02/STF.03	SALARIES	Salary for Strength and Conditioning, Executive Director					
NT	June 30, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
NT	June 19-24, 2024	NT.30	NATIONAL TEAM PROGRAM	National Team Travel costs to Budapest for OQS			\$20,000.00		
NT	June 30, 2024	NT.35	NATIONAL TEAM PROGRAM	Enhanced Training and OQS travel for Philip Kim			\$15,000.00		
NT	June 30, 2024	NT.41/NT.42	NATIONAL TEAM PROGRAM	Cultural Assessment and Review and Mental Health budget			\$3,500.00		
OP	June 30, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,500.00	
OL	June 30, 2024	OF	OFFICIAL LANGUAGES						\$250.00
					\$3,500.00	\$5,000.00	\$39,500.00	\$5,500.00	\$250.00

July 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	July 31, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00				
GOV	July 31, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	July 12-14, 2024	NT.01 - NT.24	NATIONAL TEAM PROGRAM	CDS National Championship			\$67,500.00		
NT	July 26-29, 2024	NT.35	NATIONAL TEAM PROGRAM	Paris 2024 Travel and Staging Camp			\$15,000.00		
NT	July 31, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
OP	July 31, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,500.00	
OL	July 31, 2024	OF	OFFICIAL LANGUAGES						\$250.00
					\$2,500.00	\$5,000.00	\$83,500.00	\$5,500.00	\$250.00

August 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	August 31, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00				
GOV	August 31, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	August 4-10, 2024	NT.31	NATIONAL TEAM PROGRAM	Team Support and Staging Camp in Paris			\$12,000.00		
NT	August 31, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
NT	August 31, 2024	NT.35	NATIONAL TEAM PROGRAM	Enhanced Training with Philip Kim			\$4,000.00		
OP	August 31, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,500.00	
OL	August 31, 2024	OF	OFFICIAL LANGUAGES						\$250.00
					\$2,500.00	\$5,000.00	\$17,000.00	\$5,500.00	\$250.00

September 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	September 30, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00				
GOV	September 30, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	September 30, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
NT	September 30, 2024	NT.30/NT.31/NT.34	NATIONAL TEAM PROGRAM	Travel costs and Fees for WDSF Youth Breaking Championships in China			\$20,000.00		
OP	September 30, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,500.00	
OL	September 30, 2024	OF	OFFICIAL LANGUAGES						\$0.00
					\$2,500.00	\$5,000.00	\$21,000.00	\$5,500.00	\$0.00

October 2024										
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES	
GEN	October 31, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00					
GOV	October 31, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00				
STF	October 31, 2024	STF.01/STF.02/STF.03	SALARIES	Salary for Strength and Conditioning, Executive Director						
NT	October 31, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00			
NT	October 31, 2024	NT.41/NT.42	NATIONAL TEAM PROGRAM	Cultural Assessment and Review and Health and Wellness budget			\$3,500.00			
OP	October 31, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00		
OL	October 31, 2024	OF	OFFICIAL LANGUAGES							
					\$2,500.00	\$5,000.00	\$4,500.00	\$5,000.00		\$0.00

November 2023										
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES	
GEN	November 30, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00					
GOV	November 30, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00				
STF	November 30, 2024	STF.01/STF.02/STF.03	SALARIES	Salary for Strength and Conditioning, Executive Director						
NT	November 30, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00			
OP	November 30, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00		
OL	November 30, 2024	OF	OFFICIAL LANGUAGES							
					\$2,500.00	\$5,000.00	\$1,000.00	\$5,000.00		\$0.00

December 2023										
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES	
GEN	December 31, 2024	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$2,500.00					
GOV	December 31, 2024	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00				
STF	December 31, 2024	STF.01/STF.02/STF.03	SALARIES	Salary for Strength and Conditioning, Executive Director						
NT	December 31, 2024	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00			
OP	December 31, 2024	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00		
OL	December 31, 2024	OF	OFFICIAL LANGUAGES							
					\$2,500.00	\$5,000.00	\$1,000.00	\$5,000.00		\$0.00

January 2024										
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES	
GEN	January 31, 2025	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$4,000.00					
GOV	January 31, 2025	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00				
NT	January 31, 2025	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00			
NT	January 31, 2025	NT.36-NT.40	NATIONAL TEAM PROGRAM	National Team Training Camp			\$11,500.00			
NT	January 31, 2025	NT.41/NT.42	NATIONAL TEAM PROGRAM	Cultural Assessment and Review and Health and Wellness budget			\$3,000.00			
OP	January 31, 2025	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00		
OL	January 31, 2025	OF	OFFICIAL LANGUAGES							\$250.00
					\$4,000.00	\$5,000.00	\$15,500.00	\$5,000.00		\$250.00

February 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	February 28, 2025	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$3,500.00				
GOV	February 28, 2025	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	February 28, 2025	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
OP	February 28, 2025	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00	
OL	February 28, 2025	OF	OFFICIAL LANGUAGES						
					\$3,500.00	\$5,000.00	\$1,000.00	\$5,000.00	\$0.00

March 2024									
REFERENCE	TARGET DATE	ITEM	CATEGORY	DETAILS	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
GEN	March 31, 2025	GA.01	GENERAL ADMINISTRATION	Web design, maintenance, content creation, advertising and consultation	\$3,500.00				
GOV	March 31, 2025	GOV.01/GOV.02	GOVERNANCE	Recruitment and policy building. Committee building and meetings		\$5,000.00			
NT	March 31, 2025	NT.33	NATIONAL TEAM PROGRAM	Team training facility access and membership costs			\$1,000.00		
OP	March 31, 2025	OP.01/OP.02/OP.03	OPERATIONS AND PROGRAMMING	LTAD, Equity, and Safety Programming				\$5,000.00	
OL	March 31, 2025	OF	OFFICIAL LANGUAGES						
					\$3,500.00	\$5,000.00	\$1,000.00	\$5,000.00	\$0.00

	ADMIN	GOVERNANCE	NATIONAL TEAM	OPERATIONS	LANGUAGES
SUBTOTALS	\$36,500.00	\$60,000.00	\$247,000.00	\$63,000.00	\$1,500.00
TOTAL	\$408,000.00				