BUDGET

Queen Elizabeth Exhibition Community Association

July 01 2026 - June 30 2027

Revenue		Budgeted	
Annual Grant & Special Program Grants			
	Community Association Programming Grant	1,200.00	
	Community Association Annual Rink Operating Grant	1,200.00	
	Community Association Operating Grant	2,600.00	
	Cost as a Barrier Funding	1,464.40	
	Advertising Revenue & Donations	600.00	
	Investment income	400.00	
	Youth Programming Grant	1,000.00	
	Memberships	600.00	
	WinterCity YXE Grant (WinterFest)	1,000.00	
	Rink Improvement Grant	6,750.00	
			16,814.40
Program Registration Fees		5,300.00	
			5,300.00
	Total revenue		**$ 22,114.40**
Expenses			
Programs			
	Instructors	4,500.00	
	Programming Supplies	500.00	
			5,000.00
Facilities			
	Rink	4,000.00	
	Rink Improvements	7,500.00	
			11,500.00
Operations			
	Accounting	666.00	
	Annual return	15.00	

Communications	1,700.00	
Bank Fees	50.00	
Insurance	1,500.00	
WinterFest	1,000.00	
Halloween Dance	1,200.00	
Community Cleanup	300.00	
Community Yard Sale	100.00	
Theater in the Park	1,000.00	
Memberships/Subscriptions	300.00	
Meetings/Board Operations	300.00	
		8,131.00
	Total Expenses	**$ 24,631.00**
	Estimated Year-End Suplus (Deficit)	**$ (2,516.60)**