

INFORMATION ATTACHMENT - 2018 FISCAL YEAR-END FUNDRAISING REVIEW

*based on Kidsport Canada fiscal year December 31, 2018

KIDSPORT CANADA - MANITOBA PROGRAM REVIEW

	<u>JAN 1/18 - DEC 31/18</u>	<u>JAN 1/17 - DEC 31/17</u>
REVENUES		
Sport Manitoba Admin (GWL Sponsorship)	60,000.00	60,000.00
Fundraising Activities	561,992.00	554,551.00
Grants/Government	28,964.00	38,373.00
Other	21,390.97	5,428.00
Sub-total:	672,346.97	658,352.00
In-Kind Donations	-	3,514.00
(must equal total in-kind expense)		
TOTAL REVENUES	<u>672,346.97</u>	<u>\$ 661,866.00</u>
EXPENSES		
OPERATING COSTS		
Fundraising	182,569.00 32%	141,720.00 26%
General Administration	24,282.78	25,979.00
Staffing	36,820.73	34,021.00
In Kind Operating expenses	-	3,514.00
All admin / fundraising %	30%	31%
GRANTS		
Program Grants	372,733.00	256,583.00
Equipment		
TOTAL EXPENSES	<u>616,405.51</u>	<u>\$ 461,817.00</u>
NET	<u>55,941.46</u>	<u>\$ 200,049.00</u>

NOTES / ANALYSIS:

Grants assisted 1,809 children to participate in sport in 2018 (was 1,333 in 2017)

Fundraising expense % increased by 6% up to 32% (from 26% in prior year)

Overall fundraising expense related to 32% of the total funds raised in 2018

This 32% is under the guidelines from Kidsport Canada where the maximum allowable fundraising expense target is 35% of the generated revenue from fundraising activities within the provincial chapter

Note - fundraising % is total fundraising expense / total fundraising activity revenue line. Total % for admin/fundraising expense is a combination of all revenue raised.

Sport Manitoba administers the KidSport Canada program in Manitoba.

Kidsport Canada is a RCAA and as a result can issue charitable tax receipts to eligible donors

All funds that are involved with tax receipting go direct to the KidSport Canada - MB bank account and are audited and reported by KidSport Canada