

ALBERTA LACROSSE ASSOCIATION



Comparison	ALA Total	ALA Total	ALA Total
September 1, 2024 - August 31, 2025	Actuals F25	Budget F25	Actuals F24
Income			
4100 Registration Revenue	1,727,015	1,355,110	1,247,123
4101 Team Alberta Fee Refund	(71,540)	-	(57,670)
4200 Casino & AGLC Revenue	50,091	55,000	74,840
4300 Grant Revenue	65,856	96,700	110,549
4400 Miscellaneous Revenue	47,990	14,600	53,898
Total for Income	1,819,412	1,521,410	1,428,740
Cost of Goods Sold			
5100 Registration Expense	30,895	4,850	23,943
5105 Lacrosse Canada	199,455	224,325	128,985
5200 Equipment	155,710	94,000	105,101
5300 Contracted Services	163,628	70,900	103,599
5400 Facility Fees & Rental	97,220	52,300	85,644
5500 Officiating Expense	56,602	50,300	66,988
5600 Event Supplies	14,711	11,550	22,687
5700 Training & Development	4,421	-	-
Total for Cost of Goods Sold	722,642	508,225	536,947
Gross Profit	1,096,770	1,013,185	891,793
Expenses			
6000 Salary & Wages	285,980	334,753	230,519
6005 Employee Benefits	25,980	55,500	22,035
6010 Contract Wages	23,730	33,200	26,630
6015 Employee Training	924	5,000	854
6100 Provincial/National Support	22,000	12,000	17,000
6105 Accommodation	171,782	105,617	116,116
6110 Transportation/Mileage	252,079	214,443	120,466
6200 Meals & Entertainment	93,234	107,950	94,457
6300 Insurance	78,810	76,700	72,673
6400 General and Admin Expense	8,185	13,400	12,398
6405 Subscriptions	11,008	21,500	3,528
6500 Professional Fees	23,038	10,000	32,025
6600 Advertising & Promo	2,692	25,518	28,245
6700 Storage	5,688	5,368	6,436
6800 Bank Fees & Interest	1,211	500	496
6805 Payment Processing Fees	-	-	-
6900 Project Expense	19,264	12,314	34,662
6950 Bad Debt	1,120	-	1,855
7500 Depreciation Expense	5,887	-	5,887
Total for Expenses	1,032,611	1,033,763	826,281
Other Income			
7100 Interest Income	19,710	16,065	15,379
Other Expenses			
Profit	83,869	(4,513)	80,892