

<b>ASWC budget 2007/8</b>		<i>External grant funding is excluded from these actual and budgeted amounts</i>			
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>External funding income in 2006/7 was \$171,009</b>
		<b>2006/7</b>	<b>2006/07</b>	<b>2007/8</b>	<b>Notes to budget 2007/8</b>
<b><u>INCOME</u></b>					
1	Check-off tags	\$140,000	\$124,151	\$124,000	
2	Check-off wool	\$6,000	\$5,794	\$6,000	
3	Recoveries		\$2,801		
4	Newsletter recoveries	\$5,400	\$5,287	\$1,500	AF Fall 07 issue only
5	Interest	\$1,000	\$1,943		
6	Manuals, programs + other sales	\$500	\$1,914	\$500	
7	WCFHP	\$500	\$665	\$750	vet education course
8	Shearing Courses	\$1,280	\$0	\$2,400	November (2 days) and January (4 days)
9	Other income - AL				
10	<b>Totals</b>	<b>\$154,680</b>	<b>\$142,555</b>	<b>\$135,150</b>	
<b><u>OPERATING EXPENSE</u></b>					
<b><u>Administration</u></b>					
11	Wages, Benefits & MERC	\$49,332	\$44,569	\$50,640	07/08 excludes funding \$3000 website, \$1930 newsletter
12	Directors Expenses	\$22,000	\$19,091	\$26,000	zone 7 vacant large part of 2006/7
13	Industry memberships & fees	\$17,000	\$16,997	\$19,000	Canadian Sheep Federation
14	Office expenses (incl casual help)	\$7,000	\$4,422	\$5,000	
15	Equipment purchase	\$600	\$0	\$600	aging printer/fax/copier, may need replacement
16	Insurance	\$4,500	\$4,086	\$4,200	
17	Communications	\$900	\$1,306	\$1,200	fax line, staff advertisements
18	Zone & Other meetings	\$3,500	\$2,769	\$3,000	
19	ID Program	\$200	\$0	\$200	
20	Travel	\$200	\$0	\$200	
21	Legal & audit	\$8,000	\$7,548	\$7,200	07/08excl.funding \$500 newsletter, \$500 website, \$300 AL
22	Other	\$400	\$472	\$200	Appreciation gifts, Sheep Centre
23	<b>Totals</b>	<b>\$113,632</b>	<b>\$101,260</b>	<b>\$117,440</b>	

		06/07 budget	Actual 2006/07	Budget 2007/8	
	<b>Alberta Lamb</b>		<b>2006/7 Alberta Lamb received funding \$21,139</b>		
				<b>2007/8 Alberta Lamb funding \$48,520</b>	
28	Promotional Materials	\$2,000	\$2,106	\$1,000	
29	Promotional events	\$2,000	\$415		covered by DLFOA project funding \$43,100
30	SIIG project matching	\$3,000			
31	Promotional Donations	\$2,000	\$500	\$1,000	Dine Alberta
32	Growing Alberta	\$0			membership fee
34	Travel	\$500		\$600	retailers
35	Salary	\$6,000	\$6,567	\$3,650	excludes funding \$1350 AL
36	Admin supplies	\$500	\$207	\$500	
37	P/T staff	\$500		\$1,000	
38	Website & newsletter	\$1,500	\$1,055	\$1,000	
40	Growing Alberta		\$1,678	\$1,000	membership&AGM (excl Harvest Gala \$5420 funded)
41	Totals	<b>\$18,000</b>	<b>\$12,528</b>	<b>\$9,750</b>	
	<b>Industry Projects</b>				<b>Scrapie project received \$64,091 funding</b>
					<b>Lakeland Project received \$67,708 funding</b>
42	Lakeland Carcass Sire Project		0	\$0	No cash contribution
43	LCS director expenses	\$2,000	\$441	\$800	Stakeholder meeting expenses
44	New projects	\$0	\$1,000	\$1,000	2006/7 Sheepbytes update investigation
	Totals	<b>\$2,000</b>	<b>\$1,441</b>	<b>\$1,800</b>	<b>Humane Handling booklet received \$7495 funding</b>
					<b>2006/7 extension materials funding \$5,505</b>
	<b>Extension</b>				<b>2007/8 Newsletter funding \$12,180</b>
					<b>2007/8 Foot conditions funding \$4,350</b>
45	ASWC newsletter	\$12,500	\$11,785	\$4,500	Fall 07 issue with recovery of \$1500 (line 4)
46	Industry Liaison	\$8,000	\$6,781	\$8,000	eg. CSF, Marketing Council, biosecurity, ALPS, EFP
47	On Farm Food Safety	\$500	\$340	\$500	
48	Extension/Education	\$1,500	\$1,943	\$750	
49	Shearing School	\$1,700	\$0	\$2,400	see line 8
50	Other extension - symposium	\$0		\$500	
51	Flock Health	\$1,500	\$0	\$500	vet update course - room & speaker & coffee see line 7
52	Johnes	\$500	\$1,147	\$1,500	
53	Alberta Farm Animal Care	\$3,000	\$1,851	\$2,750	contribution (06/07 \$650) & meetings
54	Totals	<b>\$29,200</b>	<b>\$23,847</b>	<b>\$21,400</b>	

	<u>Industry Promotion</u>	06/07 budget	<i>Actual</i> 2006/07	Budget 2007/8	
			<i>2006/7 initial</i>	<i>website design &amp; maintenance funding \$3165</i>	
				<i>2007/8 balance of website funding \$11,846</i>	
55	Government Liaison	\$3,000	\$1,327	\$3,000	
56	Regional Development	\$3,500	\$2,074	\$3,500	
57	Internet & Website	\$2,000	\$2,294	\$1,000	DLFOA funding for updates
58	Marketing & Promotions	\$1,000	\$1,774	\$1,000	
59	Promotional Materials	\$0	\$0	\$1,000	
60	Totals	<b>\$9,500</b>	<b>\$7,469</b>	<b>\$9,500</b>	
		<b><u>\$172,062</u></b>			
	<b>2006/7 Proj. budget deficit</b>	<b><u>(\$17,382)</u></b>			
	<b>2006/7 Actual deficit</b>		<b>(\$4,218)</b>		
	<b>Total expenses 2006/7</b>		<b><u>\$146,545</u></b>		
	<b>Total budget expenses 2007/8</b>			<b><u>\$159,890</u></b>	
	<b><u>2007/8 Proj. budget deficit</u></b>			<b>(\$24,740)</b>	
<b>Please call your zone director or the office if you have any questions.</b>					