AISC 2025 Budget

	Total Budget	Deferred from previous year	AISC	DFO	AISC Conference & Workshop	Other Grants	S-CAP RoR	EDF	TC Energy	AFP	ACA
DFO Grant	$ 41,049.96	$ 31,049.96		$ 10,000.00							
AFP	$ 150,000.00	$ 75,000.00								$ 75,000.00	
Sask ADF	$ 33,800.00					$ 33,800.00					
Misc YH; ACA; FH	$ 9,050.00										$ 9,050.00
EDF	$ 1,084,467.00	$ 381,250.00						$ 703,217.00			
S-CAP RoR	$ 32,400.38	$ 32,400.38									
TC Energy	$ 15,000.00								$ 15,000.00		
Casino AGLC	$ 33,774.51	$ 33,774.51									
Raffle AGLC	$ 4,000.00		$ 4,000.00								
Partnership	$ 70,000.00		$ 70,000.00								
Membership	$ 5,500.00		$ 5,500.00								
AISC Conference Registration	$ 60,000.00				$ 60,000.00						
AISC Conference Sponsorship	$ 6,000.00				$ 6,000.00						
Pesticide Applicator Workshop	$ 7,875.00				$ 7,875.00						
Print Resource Sales Brochures	$ 500.00		$ 500.00								
Print Resource Sales Weed ID Guides	$ 5,000.00		$ 5,000.00								
Print Resource Sales AIS Pocket Guides	$ 500.00		$ 500.00								
Print Resource Sales Weed Posters	$ 1,000.00		$ 1,000.00								
Shipping	$ 3,000.00		$ 3,000.00								
Sale of Other Items socks, etc.	$ 100.00		$ 100.00								
Fee For Service	$ -		$ -								
ORP Biocontrol	$ 65,000.00		$ 65,000.00								
TOTAL	**$ 1,628,016.85**	**$ 553,474.85**	**$ 154,600.00**	**$ 10,000.00**	**$ 73,875.00**	**$ 33,800.00**	**$ -**	**$ 703,217.00**	**$ 15,000.00**	**$ 75,000.00**	**$ 9,050.00**

EXPENSES	**Total Budget**	**Deferred from previous year**	**AISC**	**DFO**	**AISC Conference & Workshop**	**Other Grants**	**S-CAP RoR**	**EDF**	**TC Energy**	**AFP**	**ACA**
WCB	$ 240.00		$ 240.00								
Employee Benefit Compensation	$ 2,400.00		$ 2,400.00								
Training - AISC	$ 4,000.00		$ 4,000.00								
Training - Non-AISC	$ -										
Accounting and Legal	$ 8,500.00		$ 8,500.00								
Insurance	$ 7,500.00		$ 1,500.00					$ 6,000.00			
Bank Fees and Interest Charges	$ -										
Merchant Fees	$ 2,000.00		$ 2,000.00								
Membership Dues	$ 1,200.00		$ 1,200.00								
Shipping	$ 3,500.00		$ 3,500.00								
Misc. supplies	$ 5,655.11		$ 500.00					$ 2,455.11			$ 2,700.00
Board & Governance	$ 1,000.00		$ 1,000.00								
Communications: Website, includes email, office	$ 1,000.00							$ 1,000.00			
Communications: Print	$ 105,799.71		$ 3,500.00				$ 5,115.57	$ 55,184.14	$ 15,000.00	$ 27,000.00	
Communications Advertising	$ 29,896.33		$ 500.00	$ 246.26			-$ 79.93	$ 27,730.00		$ 1,000.00	$ 500.00
Communications: Merch	$ 143,104.11			$ 10,482.62			$ 17,504.74	$ 90,616.75		$ 24,500.00	
Communication: Displays	$ 13,900.00						$ 6,900.00			$ 7,000.00	
Contractor Labour	$ 197,478.00		$ 9,500.00			$ 33,800.00		$ 107,628.00		$ 44,500.00	$ 2,050.00
Contractor Travel	-$ 40.00						-$ 40.00				
AISC Conference	$ 52,200.00				$ 50,000.00			$ 2,200.00			
Pesticide Applicator Workshop	$ 2,000.00				$ 2,000.00						
Conference and workshop Registration	$ 8,710.04		$ 2,500.00	$ 1,162.04				$ 4,048.00		$ 1,000.00	
Other workshop expenses (e.g., catering)	$ 1,000.00						$ 1,000.00				
Office & Admin: Phone and internet	$ 4,750.00		$ 4,750.00								
Office & Admin: Software & Supplies	$ 17,640.88		$ 7,090.40					$ 10,550.48			
Office & Admin: Home Office	$ 2,500.00		$ 2,500.00								
Travel: Air	$ 2,000.00		$ 2,000.00								
Travel: Vehicle	$ 14,659.04		$ 5,000.00	$ 3,159.04			$ 2,000.00			$ 3,000.00	$ 1,500.00
Lodging & Meals	$ 16,397.00		$ 5,000.00	$ 2,000.00				$ 6,397.00		$ 2,000.00	$ 1,000.00
Reimbursement for Travel	$ -										
Wages include EI, CPP, WCB	$ 290,735.14		$ 178,317.40	$ 14,000.00				$ 88,417.74		$ 10,000.00	
Admin (Wages)	$ 70,322.20							$ 70,322.20			
Admin funds to cover AISC admin costs above								$ 46,588.00		$ 30,000.00	
Capital Purchases - New Code	$ 295,908.98							$ 294,608.98			$ 1,300.00
Vehicle Maintenance - New Code	$ 19,000.00		$ 500.00					$ 18,500.00			
Fuel - New Code	$ 5,356.00		$ 1,000.00					$ 4,356.00			
Vehicle Rental - New Code	$ 7,000.00		$ 7,000.00								
Customs/Brokerage - New Code	$ -										
TOTAL EXPENSE	$ 1,337,312.54	$ -	$ 253,997.80	$ 31,049.96	$ 52,000.00	$ 33,800.00	$ 32,400.38	$ 836,602.40	$ 15,000.00	$ 150,000.00	$ 9,050.00
Revenue over Expenses	**$ 290,704.31**	**$ 553,474.85**	**-$ 99,397.80**	**-$ 21,049.96**	**$ 21,875.00**	**$ -**	**-$ 32,400.38**	**-$ 133,385.40**	**$ -**	**-$ 75,000.00**	**$ -**
			$ 33,774.51	Casino Deferred							
			-$ 65,623.29								