

**ONTARIO CHESS ASSOCIATION
BUDGET ESTIMATE
FOR YEAR FROM JUNE 1 TO MAY 31**

2004 compared
to 03/04

Net Income

| | | |
|--|--------|-------|
| Annual/tournament memberships from CFC | 7,400 | 600 |
| -League Shares | -2,500 | -300 |
| Sponsorships | 10,000 | 10000 |
| Life memberships | 200 | 200 |

Net Income 15,100

Expenditures

| | | |
|---|--------|------------------|
| Youth Events(WYCC:2000;OYCC:600,OHSCA:400) | 3,000 | -1500 |
| University | 400 | -100 |
| Tournaments(05 ON OP:500;NOCA Bursery:300;Internet 200) | 1,000 | -3,500 |
| Canadian (OCA hosted) Events (Cdn Closed/Jr etc) | 12,000 | 10,000 |
| Camps and Training Programs | | |
| Invitational Events | | |
| Olympics | 500 | |
| Awards | 1,000 | 1,000 |
| Legal & Accounting | 500 | -2,200 |
| Misc | 300 | combined w/legal |

Total Expenditures 18,700

Net Difference -3,600

| | | |
|-------------------------------|--------|--|
| Starting OCA Bank Balance | 10,300 | |
| plus Net Operating Difference | -3,600 | |
| Ending OCA Bank Balance | 6,700 | |

2004 CDN Closed

**LIFE MEMBER SHIPS
OCA PORTIONS RECEIVED**

| | | |
|-----------------|---------------|--------|
| OCA FY 20002/03 | | |
| Pecovic,M | | 49.50 |
| McDonald,J | | 85.80 |
| Predescu,S | | 92.40 |
| | Total 2002/03 | 227.70 |
| OCA FY 2003/04 | | |
| deKerpel,S | | 86.63 |
| Rutherford,J | | 61.88 |
| Saikaley,V | | 74.25 |
| Posylek,C | | 61.88 |
| | | 284.64 |

| 2005 | 2006 | 2007 | 2008 |
|-------------|-------------|-------------|-------------|
| 7400 | 8000 | 8000 | 8500 |
| -2500 | -2700 | -2700 | -2900 |
| 4000 | 6000 | 15000 | 15000 |
| 200 | 200 | 200 | 200 |
| 9,100 | 11,500 | 20,500 | 20,800 |
| 3,000 | 3,000 | 3,000 | 3,000 |
| 400 | 400 | 400 | 400 |
| 1,000 | 1,000 | 1,000 | 1,000 |
| | 3,000 | 10,000 | 10,000 |
| 1,000 | 1,000 | 1,000 | 1,000 |
| 2,000 | 2,000 | 2,000 | 2,000 |
| 500 | 500 | 500 | 500 |
| 1,000 | 1,000 | 1,000 | 1,000 |
| 500 | 500 | 500 | 500 |
| 300 | 300 | 300 | 300 |
| 9,700 | 12,700 | 19,700 | 19,700 |
| -600 | -1,200 | 800 | 1,100 |
| 6,700 | 6,100 | 4,900 | 5,700 |
| -600 | -1,200 | 800 | 1,100 |
| 6,100 | 4,900 | 5,700 | 6,800 |

06 CDN JR 07 CDN CLOSED 08 CDN OPEN