

HPAC ACVL
BUDGET Jan-Dec 2022

Jan-Dec 2021 Actuel

Jan-Dec-2021 Budget

Jan-Dec-2022 Budget

REVENU

adhésions

COTISATIONS DES SOCIETAIRES:

Alberta	185	29,600.00
Quebec	280	44,800.00
Yukon	26	4,160.00
BC	536	85,760.00
HORS PAYS	9	1,440.00
Atlantic	18	2,880.00
Manitoba	10	1,600.00
Ontario	92	14,720.00
Saskatchewan	12	1,920.00
TEMPORAIRES		<u>360.00</u>
TOTAL DES COTISATIONS DE SOCIETAIRES	1168	187,240.00

INTERETS 900.00

REVENUS DIVERSES 3,313.61

REVENU TOTAL 191,453.61

DEPENSES

ASSURANCE 60,025.00 41%

OPERATIONS

Contrat de Directrice Generale	48,000.00
TPS	2,400.00
Telephone, fournitures, affranchissement, etc	<u>5,770.57</u>
TOTAL OPERATIONS	56,170.57 38%

FINANCEMENT de COMPETITIONS:

Aero Club du Canada	7,173.26
Bourses a l'equipe mondiale	0.00
Competitions nationales	0.00
Financement de competitions sanctionnees	350.00
X Contest	0.00
Academie de competition	0.00
Logos	0.00
TOTAL FINANCEMENT COMPETITIONS	7,523.26 5%

TRADUCTION 9,252.21 6%

FRAIS LEGAUX, BANCAIRES ET COMPTABLES

Assistance legale pour instructeurs	0.00
Frais Legaux	0.00
Frais bancaires et PayPal	4,259.70
Frais de comptabilite	<u>1,155.00</u>
TOTAL des FRAIS LEGAUX, BANCAIRES ET COMPTABLES	5,414.70 4%

COMMUNICATIONS ET PUBLICATIONS:

	175,040.00
	900.00
	3,313.61
TOTAL	175,940.00

	187,880.00
	600.00
	3,313.61
TOTAL	188,480.00

59,802.00 34%

48,000.00	
2,400.00	
<u>6,000.00</u>	
TOTAL	56,400.00 32%

6,710.00	
2,500.00	
4,500.00	
3,500.00	
800.00	
1,500.00	
<u>400.00</u>	
TOTAL	19,910.00 11%

9,000.00 5%

1,000.00	
1,000.00	
4,500.00	
<u>1,155.00</u>	
TOTAL	7,655.00 4%

65,025.00 34%

48,000.00	
2,400.00	
<u>6,000.00</u>	
TOTAL	56,400.00 29%

6,638.00	
5,000.00	
4,500.00	
3,500.00	
800.00	
1,500.00	
<u>600.00</u>	
TOTAL	22,538.00 12%

11,000.00 6%

1,000.00	
1,000.00	
4,500.00	
<u>1,155.00</u>	
TOTAL	7,655.00 4%

Infolettre	1,900.00		4,000.00		3,000.00	
Publications - autre	-		-		-	
Reunions en ligne	1,672.25		-		-	
Trousse de bienvenue (carnets de vol)	600.00		1,000.00		700.00	
Prix	300.00		400.00		400.00	
Carnets de vols depenses	653.28		800.00		-	
Carnets de vols ventes	-880.00		-1,800.00		0.00	
Cartes IPPi depenses	495.37		-		-	
Cartes IPPi ventes	-260.00		-200.00		-300.00	
TOTAL COMMUNICATIONS ET PUBLICATIONS:	4,480.90	3%	4,200.00	2%	3,800.00	2%
SITE WEB - OPERATIONS						
Renonciations electroniques	0.00		2,200.00		2,200.00	
Programmation MMS - speedflying	0.00		5,000.00		10,000.00	
Maintenance du site web	2,238.33		1,500.00		5,000.00	
Hebergement Web	940.42		2,188.00		1,500.00	
TOTAL SITE WEB - OPERATIONS	3,178.75	2%	10,888.00	6%	18,700.00	10%
SECURITE	400.00		750.00	0%	750.00	0%
INSTRUCTION:						
Soutien regional a l'enseignement	200.00		2,000.00		2,000.00	
Evaluations des etudiants	1,219.28		1,350.00		1,300.00	
Carnets de vols - P1/P2 depenses	1,407.84		1,300.00		2,400.00	
Carnets de vols - P1/P2 ventes	-2,080.00		-1,300.00		-1,500.00	
Carnets de vols - H1/H2 depenses	0.00		-		-	
Carnets de vols - H1/H2 ventes	-240.00		-200.00		-200.00	
Carnets de vols - S1/S2 depenses	0.00		1,000.00		1,000.00	
Carnets de vols - S1/S2 ventes	0.00		-200.00		-200.00	
TOTAL INSTRUCTION	507.12	0%	3,950.00	2%	4,800.00	3%
DEPENSES DIVERSES	0.00	0%	1,000.00	1%	1,000.00	1%
<u>TOTAL des DEPENSES</u>	<u>146,952.51</u>	100%	<u>173,555.00</u>	100%	<u>191,668.00</u>	100%
REVENU NET	44,501.10		2,385.00		- 3,188.00	

NOTES

-

