

### Edmonton Combative Sports Commission - 2024-2025 Resource Information

Administration's support to the Edmonton Combative Sports Commission is funded from the Community Standards Branch operating budget.

#### Revenue

Revenue	2024 Projected	2024 Actual	2025 Projected
Licence Fees <sup>1</sup>	\$5,000	\$3,850	\$5,000
Event Fees	\$1,000	\$1,000	\$1,000
Ticket Sales <sup>2</sup>	\$5,000	\$185,162	\$10,000
Interest	\$100	\$857	\$100
Miscellaneous Revenues	\$500	\$24	\$500
<b>Total</b>	<b>\$11,600</b>	<b>\$190,893</b>	<b>\$16,600</b>

<sup>1</sup> Revenue is subject to events. In 2024, there was only one licensed event.

<sup>2</sup> Due to the UFC event held in November, 2024 actual revenue in 2024 was \$190,893 compared to estimated \$11,600.

## Expenditures

Expenditures	2024 Projected	2024 Actual	2025 Projected
Travel, training and hosting (in Canada)	\$3,000	\$2,548	\$3,000
Travel, training and hosting (outside Canada)	\$10,000	\$10,540	\$10,000
Officials Clothing and Supplies <sup>3</sup>	\$2,000	\$3,389	\$2,000
Meetings	\$5,000	\$4,169	\$5,000
Officials Training <sup>4</sup>	\$5,000	\$1,310	\$5,000
Membership and Dues <sup>5</sup>	\$1,000	\$0	\$1,000
Office and Sundry*	\$2,000	\$0	\$2,000
Honoraria for non members*	\$1,000	\$0	\$1,000
Bank Charges*	\$500	\$0	\$500
Miscellaneous (General Service <sup>6</sup> Costs, Consultants)	<b>\$10,000</b>	<b>\$5,055</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$39,500</b>	<b>\$27,011</b>	<b>\$39,500</b>

<sup>3</sup> Newly purchased uniform shirts for officials cost more than budgeted.

<sup>4</sup> One inspector training course conducted in 2024, there were no requests from officials for training reimbursement.

<sup>5</sup> There were no membership fees in 2024.

<sup>6</sup> Purchases in 2024 were limited to mostly equipment and supplies for one event which resulted in low utilization of the allocated budget.

\*Despite annual budgetary allocations, ECSC has not incurred any expenses for office and sundry items, non-member honorariums, or bank charges in the last few years.

**Human Resource Requirements**

Human Resources	2024 Actual	2025 Projected
<b>Number of FTE(s) supporting the Committee:</b> Executive Direction (0.333 FTE) Admin Assistant (0.1 FTE)	<b>Monthly Hours of Work</b> Low Estimate: 69.3 High Estimate: 69.3	<b>Monthly Hours of Work</b> Low Estimate: 69.3 High Estimate: 69.3
<b>Total FTE(s): 0.433</b>	<b>Total Average Hours: 69.3</b>	<b>Total Average Hours: 69.3</b>

**Notes:**

- The goal is to balance expected revenues with expected expenses. If there is a need to spend more than we have budgeted, then this can be done by way of a supplementary allotment of funds from the ECSC surplus during the year.
- ECSC does not request, nor does it receive, any tax levy funding from the City.
- The revenue projections may still be a bit optimistic. Our expense projections are conservative as well and we may very well end up spending less than budgeted so a shortfall in revenues won't be troublesome. Furthermore, we do have a significant surplus from which to draw if a legitimate need arises.
- The ECSC had \$373,886 in its account as of December 31, 2024.