

# WHISTLER GYMNASTICS

## NOTICE OF 2026 ANNUAL GENERAL MEETING

**Wednesday June 17th, 4:30PM - 5:30PM**

Performance Hub, 2nd floor of Whistler Athletes Centre  
Appetizers and drinks will be served for adults

### **AGENDA**

1. Approval of 2025-2026 AGM Agenda
2. Approval of Minutes of AGM 2024-2025
3. President's BOD Report - Natalie Percival
4. Annual Financial Reports - Sally Whitehead
5. Operational Report - Stephen Shore
6. Motions to Affirm BOD resolutions.
  - Motion to affirm Financials year end 2025-26
  - Motion to affirm 2026-2030 Strategic Plan
  - Motion to approve Operating Budget 2026-2027 Inclusive of 2% program fee increase and volunteer levy and RRSP Match
  - Motion to leave club operations to the staff and Executive Director during July and August 2026
7. Award Recipients
8. Election of Board of Directors
9. Confirmation of Next Meetings: WG BOD Sept 2026,

### **Whistler Gymnastics**

#### **Minutes of the 2026 Annual General Meeting**

**Date: Wednesday, June 17th Time: 4:30 PM - 5:30 PM Location: Performance Hub, 2nd floor of Whistler Athletes Centre, and online**

#### **1. Call to Order and Approval of Agenda**

- The meeting was called to order at 4:37 PM.
- A motion to approve the 2025-2026 AGM Agenda was moved by Ben and seconded by Dana.

#### **2. Approval of Minutes of AGM 2024-2025**

- A motion to approve the minutes from the 2024-2025 AGM was moved by Karina and seconded by Ben

### 3. President's BOD Report

- Natalie presented the President's report, emphasizing that Whistler Gymnastics is a member-driven organization built through participation, teamwork, and volunteerism.
- The report highlighted external factors, including a historic government investment in the grassroots sports system and the club's presentation to the 100 Men who Care Whistler.
- Natalie formally introduced the new 2026-2031 Strategic Plan, which focuses on lifelong participation, athlete retention, and coaching excellence.

### 4. Annual Financial Reports

- Sally presented the annual financial reports.
- The club reported a strong financial year with revenues reaching approximately \$975,000, resulting in a budget surplus of \$25,000.
- Reserves were successfully replenished, including a \$45,000 allocation to the equipment reserve and \$20,000 to the facility reserve to finish the year close to net even.
- The club anticipates a near zero net income budget for the upcoming year, balancing expected revenue and expense increases.

### 5. Operational Report

- Stephen Shore, Executive Director, presented the operational report.
- Membership grew significantly, with a 27% increase in Whistler, making the club the 11th largest in BC.
- Member satisfaction surveys returned high averages of 4.87/5 for general programs and 4.69/5 for competitive programs.
- Sponsorship revenue grew by 60%, and the club expanded its community outreach by hiring two Outreach and Access coordinators for Whistler and Pemberton.

### 6. Motions to Affirm BOD Resolutions

- Motion to affirm Financials year end 2025-26: Moved by Sally, seconded by Zarry, and carried.
- Motion to affirm 2026-2031 Strategic Plan: Moved by Ben, seconded by Dana, and carried.
- Motion to approve Operating Budget 2026-2027: This budget includes a 2% program fee increase, an RRSP matching program for coaches, and a \$100 volunteer levy for competitive and interclub families. Moved by Sally, seconded by Viktoria, and passed by majority vote.
- Motion to leave club operations to the staff and Executive Director during July and August: Moved by Ben, seconded by Zarry and carried.

## 7. Award Recipients

- **Most Promising Competitive Gymnast:** Awarded to Jade McGowan (Pemberton Artistic), Ruby McGlatchie (Whistler Artistic), and Kade Corey (Whistler Trampoline). Kade Corey was also recognized for his historic selection to the Canadian Junior team.
- **Karin Jarratt - Dedication and Longevity Award:** Awarded to Catou Tyler.
- **Volunteer of the Year:** Awarded to Viktoria Lundkvist for her leadership on the HR committee.
- **Sheila Mozes Award (Love of Gymnastics):** Awarded to Carla Contreras for her



strong commitment to coaching.

## 8. Election of Board of Directors

- Returning board members raised their hands to signal their intent to continue serving.
- Three vacant board positions were identified.
- Sarah and Annie Georgian were nominated and joined the board by acclamation.
- A motion was passed in favor of electing the new board members, with unfilled positions to be revisited in September.

## 9. Confirmation of Next Meetings

- The meeting was adjourned, and the next Board of Directors meeting was confirmed for mid to end of September 2026.

# President's Address

Good afternoon everyone, and thank you for joining us! It is my pleasure to welcome you to the Whistler Gymnastics Annual General Meeting.

The AGM is more than a governance requirement. It is an opportunity to reflect on who we are as an organization, where we are headed, and the role each of us plays in shaping that future.

We are a member-driven organization and membership is not simply registration in a program; it's participation in a community. As members, parents, volunteers, and supporters, you have a valued role in determining the direction of the club and the opportunities available to current and future athletes.

The athlete pathways we create, the priorities we set, and the investments we make are all influenced by the engagement of our membership. Strong organizations are built through participation, teamwork, and volunteerism, and I would encourage everyone to continue contributing their ideas, energy, and support as we move forward together.

When we talk about gymnastics, it is easy to focus on the sport itself—the skills, competitions, and achievements. But the impact of what happens inside our gym extends far beyond that.

Every day, our athletes learn resilience, discipline, confidence, perseverance, and teamwork. They learn how to work through challenges, celebrate success, support one another, and strive toward goals. These are life skills that benefit not only the individual athlete but also strengthen families and our broader community.

Increasingly, governments and community leaders are recognizing this reality. Prime Minister Carney's government announced a historic \$755 million investment in Canada's sport system—the largest increase in decades. What stood out to me was not just the size of the investment, but the focus behind it: increasing participation, improving accessibility, strengthening grassroots programming, and supporting safe sport environments.

For clubs like ours, this is encouraging news. It signals a growing recognition that accessible sport is where it all begins. Whether an athlete pursues a competitive stream or simply gains confidence through participation, every journey starts in a community club.

Closer to home, we continue to engage with our local leaders and community. We had a well-received conversation with Mayor Crompton and discussed our specific needs in regards to staff housing, funding and special event collaborations. As well, we presented for the 100 Men Who Care Whistler, and although we didn't take home the big prize, we garnered significant community exposure and engagement from a potentially untapped demographic.

Partnerships, community support, and grants play a significant role in helping us deliver programs and maintain accessibility for families. We are grateful for the support we receive from

our funding partners, and we will continue exploring opportunities that align with our values and strengthen the long-term sustainability of the club.

To that end, our day-to-day operations are guided by our strategic plan. While priorities evolve and circumstances change, the foundation of a successful gymnastics club remains remarkably consistent. This year marks the end of a strategic planning cycle and the Board, in collaboration with the Executive Director and Senior Coaching Staff, have created a framework for success over the next 5 years. We are very pleased to present the 2026-2031 Strategic Plan.

Our winning aspiration is to build the Sea to Sky's most trusted and inclusive gymnastics community—fostering lifelong participation and strong athlete retention through exceptional coaching, meaningful career pathways, and clearly defined athlete development opportunities, while remaining affordable and financially sustainable.

Most of the magic comes down to three things: great coaches, quality equipment, and appropriate facilities. We succeed not by doing more, but by doing fewer things exceptionally well - aligned around retention, coaching excellence, clear athlete progression pathways and a positive experience for all stakeholders.

I would like to recognize the people who make this all possible.

To our staff and coaches: thank you for your professionalism, dedication, and passion. The impact you have on our athletes each day cannot be overstated. You are the heart of this organization, and we are deeply grateful for everything you do.

To my fellow Board members: thank you for your leadership, commitment, and countless volunteer hours. Board service is often unseen, but it is essential. Your willingness to contribute your expertise and time ensures that the club remains well-governed.

And finally, to our members: thank you for your trust, engagement, and support. Thank you for choosing Whistler Gymnastics, for volunteering, for cheering from the sidelines, for attending meetings like this one, and for believing in the value of what we do.

Whistler Gymnastics is stronger because of the collective efforts of this community and we have much to be proud of. I'm so excited about the opportunities ahead.

In Appreciation,

Natalie Percival

# Executive Director's Report – 2025/2026 Season



## Whistler Gymnastics Annual General Meeting – June 2026

### 1. Year in Review

The 2025/2026 season has been a transformative year for Whistler Gymnastics. Our primary focus has been on operational consolidation of our two facilities, empowering our leadership team, and establishing a foundation for long-term stability. As we roll out our 5-Year Strategic Plan, Member satisfaction remains incredibly high, with our Winter surveys returning an average score of 4.87 out of 5 and our Competitive survey a 4.69 out of 5 (Spring surveys are currently being compiled). Club enrollment was over 80% year and our 10 month programs saw remarkable growth. This indicates a highly successful transition towards increasing our coaching capacity and retaining our athletes rather than relying on high-turnover, short-term

registrations.

### Member Satisfaction Survey

Comments from “*What does Whistler Gymnastics Do Well?*” from our Member Satisfaction survey”

*“Everything! This club is inclusive, supportive, and develops athletes who love the sport of gymnastics. The coaches are wonderful and I am grateful my daughter is part of such a great organization.”*

*“Coaching, organization, professionalism, engaging and fun for athletes”*

*“Great coaches and staff! A very positive and supportive environment for kids to grow in!”*

*“My daughter has loved this gym. I truly have nothing to suggest as improvements.”*



- **10-Month Program Growth:** We saw a 27% increase in Whistler (from 92 to 117 athletes) and a 38% increase in Pemberton (from 54 to 75 athletes). Over 70% of our 10 month programs are returners.
- **Active Start:** Participation jumped by 37.5%
- **Unique Participants:** We maintained a massive community footprint, serving over 900 unique individuals in Whistler and Pemberton making us the 11th largest club in BC by membership.
- Our recreational programs remain strong and at capacity with a waitlist



## 2. Financial Health & Strategic Reserves

Increased operational efficiency, combined with targeted program growth, has generated a healthy season. These funds are being actively allocated to replenish our Equipment and Facility Reserves along with upgrading our facilities in Pemberton and Whistler. This ensures we can execute our 5-Year Strategic Plan, maintain the recent expansion of our Pemberton footprint, proactively cycle out aging equipment to meet our newly launched Health and Safety standards, and protect the organization against future problems.

We offset fees by over \$100,000 dollars this year and key financial and fundraising highlights include:

- **Sponsorship Growth:** Our sponsorship program saw a 60% increase this year
- **Introduction of club Merchandise**
- **Whistler Summer Classic** estimated to bring in over \$40,000 with over 400 participants attending
- Increase to **Gaming Grant** to help with Pemberton from \$37,700 to \$40,800
- Continued support from the **Pemberton District Initiative Fund** of \$12,000



## 3. Community Impact & Accessibility

We have worked with a number of organisations to ensure that gymnastics remains accessible to local families:

- **WCSS Assistance:** Between July 1, 2025, and April 30, 2026, 43 individuals under 18 received financial assistance to access our programming.

- **KidSport Funding:** We secured 14 KidSport grants for the club this season
- **Outreach:** We successfully established dedicated Access and Community Outreach coordinators at both our Whistler and Pemberton locations building connections with school groups and other local sporting organisations.

#### 4. Staffing, Organizational structuring & Program Success

This year, we executed a structural change to remove administrative bottlenecks and put the power back in the hands of our program managers. We launched our new Program Paths and Pathways documents to help clarify the journey through Whistler Gymnastics. This has helped add clarity for both staff and parents. Members can now direct their questions to those best suited to answer them. From a staff perspective we formalized the Health and Safety Program, and engaged a HR consulting contract this year to ensure our staff support systems scale alongside our programming. We also successfully worked with immigration Canada to sponsor one of our coaches for another year leaving us fully staffed up for the 2026/2027 season. Our Coach in Training program is thriving with strong mentorship and we have some of our athletes turning into amazing young coaches.



These operational improvements are a direct result of our passionate and exceptional management team—including Catou Tyler (Pemberton), Meaghan Smith (Artistic), Clare O'Dea (Active Start), Tanya Liquorish (Trampoline), and Lucia Stevens (Operations) and others—stepping into empowered roles. Both internally at the facilities and also on the competitive floor, these structural improvements paid off. We sent our largest contingent ever to the BC Championship Trampoline and Artistic Provincials, and successfully fielded three teams at the BC Provincial Gymnaestrada along with Trampoline National and International Success.

#### 6. Looking Forward

As we head into the summer and look toward the 2026/2027 season we are looking forward to hosting the BC Gymnaestrada in May, hosting our first Trampoline Mini Competition in November, Summer Camps, and kicking off next year's registration.

Thank you to the Board, our dedicated staff, and our membership for your continued trust and support as we build the strongest possible future for Whistler and Pemberton Gymnastics.



|                                   |                                    |           |                                       |            |                                       |           |
|-----------------------------------|------------------------------------|-----------|---------------------------------------|------------|---------------------------------------|-----------|
| Whistler Gymnastics Club          |                                    |           |                                       |            |                                       |           |
| Comparative Income Statement      |                                    |           |                                       |            |                                       |           |
|                                   |                                    |           |                                       |            |                                       |           |
|                                   | Actual 07/01/2025<br>to 06/05/2026 |           | Actual<br>07/01/2024 to<br>06/30/2025 |            | Budget<br>07/01/2025 to<br>06/30/2026 |           |
| REVENUE                           |                                    |           |                                       |            |                                       |           |
|                                   |                                    |           |                                       |            |                                       |           |
| FEES INCOME (Note 1)              |                                    |           |                                       |            |                                       |           |
| GBC Insurance ((Net)              |                                    | -8,087.55 |                                       | -13,317.15 |                                       | -3,000.00 |
| Whistler Membership Fee (Note 2)  |                                    | 12,590.20 |                                       | 8,627.00   |                                       | 15,450.00 |
| Comp & IC Meet Fees Rev (TG & AG) | 57,716.05                          |           | 49,953.18                             |            | 47,380.00                             |           |
| Comp Tramp Class Fees             | 77,275.48                          |           | 56,672.27                             |            | 57,335.93                             |           |
| Comp Artisitc Class Fees          | 93,869.59                          |           | 68,481.39                             |            | 69,010.00                             |           |
| Interclub Class Fees              | 68,399.58                          |           | 63,909.16                             |            | 77,250.00                             |           |
| Uniform Fees Revenue              | 15,544.66                          |           | 8,220.60                              |            | 9,270.00                              |           |

|                                   |            |                   |            |                   |            |                   |
|-----------------------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| GFA Tramp Class Fees              | 44,247.40  |                   | 38,052.56  |                   | 37,241.71  |                   |
| GFA/Gymstr Artistic Class Fees    | 98,529.56  |                   | 132,071.79 |                   | 123,600.00 |                   |
| Active Start Class Fees           | 56,696.33  |                   | 41,205.63  |                   | 41,746.93  |                   |
| Winter/Spring/ Camp Revenue       | 14,771.48  |                   | 16,626.50  |                   | 22,639.40  |                   |
| Summer Camp Revenue (W)           | 67,859.62  |                   | 79,064.64  |                   | 81,209.46  |                   |
| Gymnaestrada Training Fees        | 13,059.62  |                   | 0.00       |                   | 0.00       |                   |
| Gymnstraeda (Worlds) (NET)        | -11,225.84 |                   | 0.00       |                   | 0.00       |                   |
| Tramp Nat's FR funds (net)        | 1,066.27   |                   | 0.00       |                   | 0.00       |                   |
| Access Bookings                   | 28,494.87  |                   | 22,700.12  |                   | 25,750.00  |                   |
| <b>SUBTOTAL: WHISTLER FEES</b>    |            | <b>626,304.67</b> |            | <b>576,957.84</b> |            | <b>592,433.43</b> |
| Pemberton Comp Class Fees         | 4,275.00   |                   | 0.00       |                   | 56,650.00  |                   |
| Pemberton GFA Artistic Class Fees | 60,716.60  |                   | 75,357.21  |                   | 77,250.00  |                   |
| Pemberton Active Start Class Fees | 32,968.86  |                   | 34,006.49  |                   | 37,720.66  |                   |
| Pemberton Winter/spring Camp Fees | 0.00       |                   | 640.00     |                   | 11,865.60  |                   |
| Pemberton Summer Camp Revenue     | 9,930.00   |                   | 3,210.00   |                   | 18,540.00  |                   |

|                                    |            |                   |            |                   |           |                   |
|------------------------------------|------------|-------------------|------------|-------------------|-----------|-------------------|
| Pemberton IntClb Meet Fees Collect | 14,810.01  |                   | 16,680.00  |                   | 72,100.00 |                   |
| Pemby InClb/Gymstr Class fees      | 110,336.63 |                   | 107,636.51 |                   | 0.00      |                   |
| Pemberton Access                   | 425.00     |                   | 0.00       |                   | 7,000.00  |                   |
| Pemberton Uniform Revenue          | 4,223.85   |                   | 5,830.00   |                   | 6,004.90  |                   |
| <b>SUBTOTAL: PEMBERTON FEES</b>    |            | <b>237,685.95</b> |            | <b>243,360.21</b> |           | <b>287,131.16</b> |
| <b>TOTAL FEES INCOME</b>           |            | <b>868,493.27</b> |            | <b>815,627.90</b> |           | <b>892,014.59</b> |
|                                    |            |                   |            |                   |           |                   |
| <b>FUNDRAISING/GRANT REVENUE</b>   |            |                   |            |                   |           |                   |
| Choc Sales (Net)                   | 1,718.08   |                   | 1,401.24   |                   | 1,500.00  |                   |
| Gym Suit/ Merch Sales (net)        | 1,560.45   |                   | -350.11    |                   | 500.00    |                   |
| Misc Fundraising                   | 4,066.91   |                   | 50.00      |                   | 0.00      |                   |
| Pemberton Misc. Fundraising        | 0.00       |                   | 1,757.50   |                   | 5,000.00  |                   |
| <b>TOTAL FUNDRAISING</b>           |            | <b>7,345.44</b>   |            | <b>2,858.63</b>   |           | <b>7,000.00</b>   |
| Contribution Rev - Cap Grant Pemby | 9,647.43   |                   | 5,359.68   |                   | 9,647.43  |                   |
| Federal Payroll Grants             | 5,483.00   |                   | 5,139.00   |                   | 5,139.00  |                   |

|                                                 |            |                   |            |                        |            |                        |
|-------------------------------------------------|------------|-------------------|------------|------------------------|------------|------------------------|
| Gaming Grant                                    | 40,800.00  |                   | 37,700.00  |                        | 37,700.00  |                        |
| Muni Grants                                     | 4,000.00   |                   | 4,250.00   |                        | 3,000.00   |                        |
| Via Sport Grant                                 | 0.00       |                   | 3,000.00   |                        |            |                        |
| Whistler Grants - other                         | 0.00       |                   | 8,229.42   |                        | 10,000.00  |                        |
| WBF Grant                                       | 0.00       |                   | 2,800.00   |                        |            |                        |
| Pemberton Grants - Other                        | 12,000.00  |                   | 12,368.00  |                        | 12,000.00  |                        |
| <b>TOTAL GRANTS</b>                             |            | <b>71,930.43</b>  |            | <b>78,846.10</b>       |            | <b>77,486.43</b>       |
| Whistler Summer Clasic<br>Registration (Note 3) | 53,123.26  |                   | 61,355.00  |                        | 59,825.00  |                        |
| Whistler Summer Classic FR                      | 28,345.52  |                   | 28,345.52  |                        | 25,067.11  |                        |
| Less WSC Expenses                               | -36,755.60 |                   | -36,755.60 |                        | -36,534.66 |                        |
| Net: Whistler Meet Revenue                      |            | 44,713.18         |            | 52,944.92              |            | 48,357.45              |
| Donations (Equipment)                           |            | 0.00              |            | 1,000.00               |            | 1,000.00               |
| <b>TOTAL FUNDRAISING/GRANT<br/>REVENUE</b>      |            | <b>123,989.05</b> |            | <b>135,649.6<br/>5</b> |            | <b>133,843.8<br/>8</b> |
|                                                 |            |                   |            |                        |            |                        |
| <b>Other Revenue</b>                            |            |                   |            |                        |            |                        |

|                                |           |                     |           |                   |           |                     |
|--------------------------------|-----------|---------------------|-----------|-------------------|-----------|---------------------|
| Interest Revenue GIC           |           | 4,101.65            |           | 5,724.24          |           | 5,708.60            |
| <b>Total Other Revenue</b>     |           | 4,101.65            |           | 5,724.24          |           | 5,708.60            |
|                                |           |                     |           |                   |           |                     |
| <b>YE Remaining Revenue</b>    |           | <b>60,000.00</b>    |           |                   |           |                     |
|                                |           |                     |           |                   |           |                     |
| <b>TOTAL REVENUE</b>           |           | <b>1,056,583.97</b> |           | <b>957,001.79</b> |           | <b>1,031,567.07</b> |
|                                |           |                     |           |                   |           |                     |
| <b>EXPENSE</b>                 |           |                     |           |                   |           |                     |
|                                |           |                     |           |                   |           |                     |
| <b>FACILITY/OFFICE EXPENSE</b> |           |                     |           |                   |           |                     |
| Gym Rental (net)               | 75,600.00 |                     | 75,600.00 |                   | 92,000.00 |                     |
| Facility rent adjustments      | 3,524.79  |                     | 15,498.99 |                   | 10,000.00 |                     |
| Cleaning Expense               | 6.96      |                     | 770.83    |                   | 1,000.00  |                     |
| Small Equipment                | 2,649.48  |                     | 1,696.52  |                   | 3,000.00  |                     |
| Equipment Repairs              | 1,293.96  |                     | 5,246.90  |                   | 3,500.00  |                     |



|                                           |           |                   |           |                   |           |                   |
|-------------------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Insurance                                 | 3,668.00  |                   | 3,479.00  |                   | 3,850.00  |                   |
| Info Tech (Fixed/Subscript)               | 8,542.04  |                   | 10,844.96 |                   | 5,000.00  |                   |
| Uplifter Expense                          | 6,006.56  |                   | 1,951.18  |                   | 12,899.25 |                   |
| Office Equipment Expense                  | 231.03    |                   | 0.00      |                   | 1,500.00  |                   |
| Office Supplies & Misc                    | 1,824.28  |                   | 2,247.51  |                   | 1,000.00  |                   |
| Bank Charges (WH and Pemby)<br>(Note 4)   | 27,424.53 |                   | 26,777.87 |                   | 25,798.50 |                   |
| Postage/Freight                           | 0.00      |                   | 76.32     |                   | 125.00    |                   |
| Telephone/Internet                        | 1,971.77  |                   | 2,197.91  |                   | 2,000.00  |                   |
| <b>SUBTOTAL WHISTLER<br/>FACILITY EXP</b> |           | <b>132,743.40</b> |           | <b>146,387.99</b> |           | <b>161,672.75</b> |
| Pemberton facility rental                 | 68,694.36 |                   | 56,310.56 |                   | 70,988.73 |                   |
| Pemberton Equipment<br>purchase/repair    | 2,762.56  |                   | 53.74     |                   | 750.00    |                   |
| Pemberton Office Supplies/Equip           | 581.75    |                   | 1,021.49  |                   | 1,200.00  |                   |
| Pemberton Start Up Expense                | 0.00      |                   | 5,622.67  |                   | 0.00      |                   |
| Pemberton Small Eq & Gym<br>Supplies      | 519.43    |                   | 2,897.75  |                   | 2,000.00  |                   |
| Pemberton Utilities                       | 3,296.24  |                   | 3,962.32  |                   | 4,000.00  |                   |

|                                        |           |                   |           |                   |           |                   |
|----------------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Pemberton Telephone/Internet           | 1,327.20  |                   | 1,511.96  |                   | 840.00    |                   |
| Pemberton Facility NEW Building        | 0.00      |                   | 0.00      |                   | 1800      |                   |
| <b>SUBTOTAL PEMBERTON FACILITY EXP</b> |           | <b>77,181.54</b>  |           | <b>71,380.49</b>  |           | <b>79,778.73</b>  |
| <b>TOTAL FACILITY/OFFICE EXPENSE</b>   |           | <b>209,924.94</b> |           | <b>217,768.48</b> |           | <b>241,451.48</b> |
|                                        |           |                   |           |                   |           |                   |
| <b>PROGRAM EXPENSE</b>                 |           |                   |           |                   |           |                   |
| Advertising & Promotions (W)           | 394.20    |                   | 637.85    |                   | 250.00    |                   |
| Meet Entry Fees Expense (W)            | 31,437.46 |                   | 24,052.22 |                   | 20,040.00 |                   |
| Meet Travel Expense (W)                | 5,473.07  |                   | 4,185.85  |                   | 10,000.00 |                   |
| Uniforms                               | 15,558.90 |                   | 8,657.56  |                   | 8,000.00  |                   |
| Awards/Certificates                    | 0.00      |                   | 1,145.21  |                   | 600.00    |                   |
| Comp Program Supplies                  | 206.38    |                   | 0.00      |                   | 600.00    |                   |
| GFA & AS Program Supplies              | 26.86     |                   | 243.38    |                   | 1,150.00  |                   |
| Summer Camp program supplies           | 0.00      |                   | 263.44    |                   | 500.00    |                   |
| <b>SUBTOTAL WHISTLER PROGRAM EXP</b>   |           | <b>53,096.87</b>  |           | <b>39,185.51</b>  |           | <b>41,140.00</b>  |

|                                       |          |                  |          |                  |           |                  |
|---------------------------------------|----------|------------------|----------|------------------|-----------|------------------|
| Pemberton Advertising & Promo         | 0.00     |                  | 72.50    |                  | 250.00    |                  |
| Pemberton Interclub Meet Fees Expen   | 7,831.67 |                  | 8,405.00 |                  | 10,000.00 |                  |
| Pemberton Meet Travel Expense         | 1,372.83 |                  | 593.47   |                  | 2,000.00  |                  |
| Pemberton Interclub Uniforms Exp      | 6,417.60 |                  | 7,024.48 |                  | 5,404.41  |                  |
| Pemberton Program Supplies            | 147.46   |                  | 259.28   |                  | 1,000.00  |                  |
| Pemberton Summer Camp Supplies        | 132.32   |                  | 0.00     |                  | 0.00      |                  |
| Pemberton Misc.                       | 5.50     |                  | 152.50   |                  | 0.00      |                  |
| <b>SUBTOTAL PEMBERTON PROGRAM EXP</b> |          | <b>15,907.38</b> |          | <b>16,507.23</b> |           | <b>18,654.41</b> |
| Staff Events                          |          | 1,015.39         |          | 2,067.15         |           | 3,000.00         |
| Meetings                              |          | 350.11           |          | 423.42           |           | 1,000.00         |
| Coaches Uniforms                      |          | 498.75           |          | 813.75           |           | 1,200.00         |
| Dues/Subscriptions                    |          | 430.50           |          | 690.00           |           | 1,000.00         |
| Miscellaneous                         |          | 2,739.49         |          | 342.58           |           | 250.00           |
| Misc Exp - Uplifter Credits (Note 5)  |          | 1,216.21         |          | 4,371.13         |           | 0.00             |
| <b>TOTAL PROGRAM EXPENSE</b>          |          | <b>75,254.70</b> |          | <b>64,400.77</b> |           | <b>66,244.41</b> |

|                                  |            |                   |            |                   |            |                   |
|----------------------------------|------------|-------------------|------------|-------------------|------------|-------------------|
|                                  |            |                   |            |                   |            |                   |
| <b>PAYROLL EXPENSE (Note 6)</b>  |            |                   |            |                   |            |                   |
| Coaching Wage                    | 210,242.73 |                   | 208,134.80 |                   | 228,000.00 |                   |
| Meet Coaching Wage - Comp        | 8,347.72   |                   | 8,750.62   |                   | 12,000.00  |                   |
| Whistler Admin Wage              | 188,525.23 |                   | 250,334.16 |                   | 220,055.00 |                   |
| Access Wages                     | 8,215.60   |                   | 5,682.75   |                   | 7,400.00   |                   |
| Summer Classic Wage              | 3,493.75   |                   | 4,091.25   |                   | 0.00       |                   |
| Cleaning Wage                    | 2,215.00   |                   | 3,389.65   |                   | 3,000.00   |                   |
| Sick pay (W)                     | 1,756.70   |                   | 2,388.60   |                   | 6,000.00   |                   |
| <b>SUBTOTAL: WHISTLER WAGES</b>  |            | <b>422,796.73</b> |            | <b>482,771.83</b> |            | <b>476,455.00</b> |
| Pemberton Coaching Expense       | 96,315.76  |                   | 104,807.92 |                   | 108,408.00 |                   |
| Pemberton Meet coaching          | 2,089.65   |                   | 2,119.89   |                   | 3,000.00   |                   |
| Pemberton Admin                  | 3,860.00   |                   | 0.00       |                   | 1,200.00   |                   |
| Pemberton Cleaning Wage          | 1,037.50   |                   | 0.00       |                   | 3,000.00   |                   |
| <b>SUBTOTAL: PEMBERTON WAGES</b> |            | <b>103,302.91</b> |            | <b>106,927.81</b> |            | <b>115,608.00</b> |

|                                        |           |                   |           |                   |           |            |
|----------------------------------------|-----------|-------------------|-----------|-------------------|-----------|------------|
| El Expense.                            | 11,113.49 |                   | 13,604.56 |                   | 14,080.31 |            |
| CPP Expense                            | 25,273.11 |                   | 31,398.31 |                   | 22,528.50 |            |
| WCB Expense                            | 5,423.14  |                   | 4,015.72  |                   | 14,756.16 |            |
| <b>TOTAL PAYROLL BURDEN</b>            |           | <b>41,809.74</b>  |           | <b>49,018.59</b>  |           | 51,364.97  |
| bookkeeping (Whistler)                 | 7,000.00  |                   | 6,500.00  |                   | 7,000.00  |            |
| <b>SUBTOTAL: WHISTLER CONTRACTORS</b>  |           | <b>7,000.00</b>   |           | <b>6,500.00</b>   |           | 7,000.00   |
| Pemberton Bookkeeping                  | 3,000.00  |                   | 2,500.00  |                   | 3,000.00  |            |
| <b>SUBTOTAL: PEMBERTON CONTRACTORS</b> |           | <b>3,000.00</b>   |           | <b>2,500.00</b>   |           | 3,000.00   |
| Prof Development/Travel                |           | 3,450.04          |           | 4,914.07          |           | 5,000.00   |
| Employee Benefits                      |           | 11,244.09         |           | 12,111.93         |           | 13,440.00  |
| Staff Accommodation (NET)              |           | 1,028.25          |           | 786.62            |           | 0.00       |
|                                        |           |                   |           |                   |           |            |
| <b>YE Remaining Payroll</b>            |           | <b>68,000.00</b>  |           |                   |           |            |
|                                        |           |                   |           |                   |           |            |
| <b>TOTAL PAYROLL EXPENSE</b>           |           | <b>661,631.76</b> |           | <b>665,530.85</b> |           | 671,867.97 |

|                                  |  |                     |  |                   |  |              |
|----------------------------------|--|---------------------|--|-------------------|--|--------------|
|                                  |  |                     |  |                   |  |              |
| <b>OTHER EXPENSES</b>            |  |                     |  |                   |  |              |
| Amortization Expense - Whistler  |  | 19,854.75           |  | 21,957.70         |  | 30,000.00    |
| Amortization Expense - Pemberton |  | 12,147.43           |  | 5,359.68          |  | 9,647.00     |
| <b>YE Expenses Remaining</b>     |  | <b>12,311.97</b>    |  | 0.00              |  | 0.00         |
| Program Fee Attrition            |  |                     |  |                   |  | 10,000.00    |
| <b>TOTAL OTHER EXPENSE</b>       |  | <b>44,314.15</b>    |  | <b>27,317.38</b>  |  | 39,647.00    |
|                                  |  |                     |  |                   |  |              |
| Facility Reserve Contribution    |  | 20000               |  |                   |  |              |
| Equipment Reserve Contribution   |  | 45000               |  |                   |  |              |
| <b>TOTAL EXPENSE</b>             |  | <b>1,056,125.55</b> |  | <b>975,017.48</b> |  | 1,029,210.86 |
|                                  |  |                     |  |                   |  |              |
| <b>NET INCOME</b>                |  | <b>458.42</b>       |  | <b>-18,015.69</b> |  | 2,356.21     |

|                                   |                 |             |
|-----------------------------------|-----------------|-------------|
| Whistler Gymnastics Club          |                 | ENTER DATA  |
| FY 26-27 Budget                   |                 |             |
|                                   |                 |             |
|                                   | FY 26-27 Budget |             |
| REVENUE                           |                 |             |
|                                   |                 |             |
| FEES INCOME                       |                 |             |
| Whistler Membership Fee           |                 | \$12,000.00 |
| GBC Insurance ((Net)              |                 |             |
| Comp & IC Meet Fees Rev (TG & AG) | \$54,060.00     |             |
| Coach Uniform Contribution        | \$0.00          |             |
| Uniform                           | \$16,320.00     |             |
| Comp Tramp Class Fees             | \$89,760.00     |             |
| Comp Artisitc Class Fees          | \$104,040.00    |             |
| Interclub Class Fees              | \$68,340.00     |             |

|                                   |              |                   |
|-----------------------------------|--------------|-------------------|
| GFA Tramp Class Fees              | \$45,124.37  |                   |
| GFA/Gymstr Artistic Class Fees    | \$98,929.71  |                   |
| Active Start Class Fees           | \$56,613.72  |                   |
| Winter/Spring Camp Revenue        | \$15,021.01  |                   |
| Summer Camp Revenue (W)           | \$69,216.81  |                   |
| Access Bookings                   | \$26,217.84  |                   |
| Program Fee Attrition             | -\$10,200.00 |                   |
|                                   |              |                   |
|                                   |              |                   |
| <b>SUBTOTAL: WHISTLER FEES</b>    |              | <b>633,443.46</b> |
| <b>Volunteer Levy</b>             |              | <b>12,900.00</b>  |
| Pemberton Competitive             | \$0.00       |                   |
| Pemberton GFA Artistic Class Fees | \$61,773.44  |                   |
| Pemberton Active Start Class Fees | \$33,628.24  |                   |
| Pemberton Summer Camp Revenue     | \$10,128.60  |                   |



|                                    |              |                     |
|------------------------------------|--------------|---------------------|
| Pemberton Winter Camp Revenue      | \$0.00       |                     |
| Pemberton IntCib Meet Fees Collect | \$14,280.00  |                     |
| Uniforms                           | \$5,202.00   |                     |
| Pemby Interclub Class fees         | \$135,660.00 |                     |
| Pemby Comp Artistic Class fees     | \$0.00       |                     |
| Gymnaestrada Training fees         | \$10,200.00  |                     |
| <b>SUBTOTAL: PEMBERTON FEES</b>    |              | <b>270,872.28</b>   |
|                                    |              |                     |
| <b>TOTAL FEES INCOME</b>           |              | <b>\$929,215.74</b> |
|                                    |              |                     |
| <b>FUNDRAISING/GRANT REVENUE</b>   |              |                     |
| Choc Sales (Net)                   | 1,500.00     |                     |
| Gym Suit/ Merch Sales (net)        | 2,000.00     |                     |
| Additional Fundraising             | 2,000.00     |                     |
|                                    |              |                     |

|                                    |            |           |
|------------------------------------|------------|-----------|
| <b>TOTAL FUNDRAISING</b>           |            | 5,500.00  |
| Summer Jobs                        | 7,473.00   |           |
| Gaming Grant (Whistler)            | 35,800.00  |           |
| Gaming Grant (Pemberton)           | 5,000.00   |           |
| Muni Grants                        | 4,000.00   |           |
| Whistler Grants - other            | 0.00       |           |
| WBF                                |            |           |
| Contribution Rev - Cap Grant Pemby | 9,647.43   |           |
| Via Sport                          |            |           |
| PDIF Grant                         | 12,000.00  |           |
| <b>TOTAL GRANTS</b>                |            | 73,920.43 |
| Whistler Registration Revenue      | 59,285.00  |           |
| Whistler Meet Revenue              | 21,067.11  |           |
| Less Whistler Meet Expense         | -36,534.66 |           |
| FR Fund for Next Year Meet         |            |           |

|                                        |           |              |
|----------------------------------------|-----------|--------------|
| Sponsorships                           | 10,000.00 |              |
| Net: Whistler Meet Revenue             |           | 53,817.45    |
| Gym Show / Trampoline Mini meet        |           | 2,000.00     |
| Gymnaestrada Revenue                   | 7,500.00  |              |
| Gymnaestrada Expenses                  |           |              |
| Gymnaestrada Net                       |           | 7,500.00     |
| <b>TOTAL FUNDRAISING/GRANT REVENUE</b> |           | 137,237.88   |
|                                        |           |              |
|                                        |           |              |
| <b>INTEREST (GIC)</b>                  |           | 6,000.00     |
|                                        |           |              |
|                                        |           |              |
| <b>TOTAL REVENUE</b>                   |           | 1,072,453.62 |
|                                        |           |              |
| <b>EXPENSE</b>                         |           |              |

|                                     |           |  |
|-------------------------------------|-----------|--|
|                                     |           |  |
| <b>FACILITY/OFFICE EXPENSE</b>      |           |  |
| Gym BC Insurance Expense            | 9,000.00  |  |
| Gym Rental (net)                    | 72,000.00 |  |
| Facility Adjustments                | 0.00      |  |
| Capital Light Expenditure (annual)  | 0.00      |  |
| Cleaning Expense                    | 1,000.00  |  |
| Small Equipment                     | 2,000.00  |  |
| Gym Supplies                        | 1,500.00  |  |
| Cap Equip Reserve Fund Contribution | 0.00      |  |
| Lge Equip. Purch (not from Reserve) | 0.00      |  |
| Equipment Repairs/Installation      | 5,000.00  |  |
| Equipment/Liab Insurance            | 3,850.00  |  |
| Uplifter                            | 13,938.24 |  |
| Fixed costs Info tech               | 5,000.00  |  |

|                                       |           |            |
|---------------------------------------|-----------|------------|
| Office Equipment Expense              | 2,000.00  |            |
| Office Supplies & Misc                | 1,000.00  |            |
| Bank Charges (WH and Pemby)           | 27,876.47 |            |
| Postage/Freight                       | 125.00    |            |
| Telephone/Internet                    | 2,000.00  |            |
| <b>SUBTOTAL WHISTLER FACILITY EXP</b> |           | 146,289.71 |
| Pemberton facility rental             | 70,988.73 |            |
| Cleaning Expense                      | 1,200.00  |            |
| Small Equip                           | 4,000.00  |            |
| Office Equip                          | 750.00    |            |
| Office Supplies                       | 750.00    |            |
| Start-Up Expense                      |           |            |
| Pemberton Equipment repair            | 1,000.00  |            |
| Utilities                             | 4,000.00  |            |
| Insurance                             | 840.00    |            |

|                                        |           |            |
|----------------------------------------|-----------|------------|
| Telephone/Internet                     | 1,800.00  |            |
|                                        |           |            |
| <b>SUBTOTAL PEMBERTON FACILITY EXP</b> |           | 85,328.73  |
| <b>TOTAL FACILITY/OFFICE EXPENSE</b>   |           | 231,618.44 |
|                                        |           |            |
| <b>PROGRAM EXPENSE</b>                 |           |            |
| Advertising & Promotions (W)           | 250.00    |            |
| Coach Travel Fund                      |           |            |
| Athlete Bursary                        |           |            |
| Meet Entry Fees Expense (W)            | 31,000.00 |            |
| Meet Travel Expense (W)                | 10,000.00 |            |
| Workshops                              |           |            |
| Uniforms (net)                         | 15,320.00 |            |
| Awards/Certificates                    | 600.00    |            |
| Comp Program Supplies                  | 600.00    |            |

|                                           |           |           |
|-------------------------------------------|-----------|-----------|
| GFA Program Supplies                      | 600.00    |           |
| Summer Camp program supplies              | 500.00    |           |
| <b>SUBTOTAL WHISTLER PROGRAM EXP</b>      |           | 58,870.00 |
| Pemberton Advertising & Promo             | 250.00    |           |
| Pemberton Interclub Meet Entry Fees Expen | 10,000.00 |           |
| Pemberton Meet Travel Expense             | 2,000.00  |           |
| Pemberton Interclub Uniforms (net)        | 9,000.00  |           |
| Pemberton Program Supplies                | 1,000.00  |           |
|                                           |           |           |
| <b>SUBTOTAL PEMBERTON PROGRAM EXP</b>     |           | 22,250.00 |
| Staff Events                              | 3,000.00  |           |
| Meetings                                  |           |           |
| Coaches Uniforms                          | 1,200.00  |           |
| Dues/Subscriptions                        | 1,000.00  |           |
| Miscellaneous                             | 250.00    |           |

|                                     |              |            |
|-------------------------------------|--------------|------------|
|                                     |              |            |
| <b>TOTAL PROGRAM EXPENSE</b>        |              | 86,570.00  |
|                                     |              |            |
| <b>PAYROLL EXPENSE</b>              |              |            |
| Coaching Wage                       | \$240,000.00 |            |
| Training Wages                      |              |            |
| Winter/Spring Camp Coaching Wage    |              |            |
| Meet Coaching Wage - Comp           | 10,000.00    |            |
| Sick pay                            | 3,000.00     |            |
| Admin/Prog Wage (not incl contract) | 182,000.00   |            |
| Access Wages                        | 8,000.00     |            |
| Summer Classic Wage                 | 6,000.00     |            |
| Cleaning Wage                       | 2,000.00     |            |
| <b>SUBTOTAL: WHISTLER WAGES</b>     |              | 451,000.00 |
| Pemberton Management Salaries       | 70,000.00    |            |



|                                       |             |            |
|---------------------------------------|-------------|------------|
| Pemberton Coaching Expense            | 110,000.00  |            |
| Training Wages                        |             |            |
| Sick Pay                              | 1,500.00    |            |
| Pemberton Camp Coaching               |             |            |
| Pemberton Meet coaching               | 3,000.00    |            |
| Pemberton Cleaning Wage               | 1,200.00    |            |
| <b>SUBTOTAL: PEMBERTON WAGES</b>      |             | 185,700.00 |
| EI Expense.                           | \$13,449.85 |            |
| CPP Expense                           | \$30,586.20 |            |
| WCB Expense                           | \$14,756.16 |            |
| RRSP Match                            | \$4,265.23  |            |
| <b>PAYROLL TAX</b>                    |             | 63,057.44  |
| bookeeping (Whistler)                 | 7,000.00    |            |
| <b>T2 and T1044 Filings</b>           | 2,000.00    |            |
| <b>SUBTOTAL: WHISTLER CONTRACTORS</b> |             | 9,000.00   |

|                                        |          |              |
|----------------------------------------|----------|--------------|
| Pemberton Bookeeping                   | 3,000.00 |              |
| <b>SUBTOTAL: PEMBERTON CONTRACTORS</b> |          | 3,000.00     |
| Prof Development/Travel                |          | 5,000.00     |
| Employee Benefits                      |          | 13,440.00    |
| Staff Accom                            |          | 0.00         |
| <b>TOTAL PAYROLL EXPENSE</b>           |          | 730,197.44   |
|                                        |          |              |
| <b>OTHER EXPENSE</b>                   |          |              |
| Amortization Whistler                  |          | 17,347.70    |
| Amortization Pemberton                 |          | 9,647.43     |
| Mtg                                    |          | 1000         |
|                                        |          |              |
|                                        |          |              |
|                                        |          |              |
| <b>TOTAL EXPENSE</b>                   |          | 1,076,381.00 |

|            |  |           |
|------------|--|-----------|
|            |  |           |
| NET INCOME |  | -3,927.38 |