

**HPAC ACVL  
BUDGET 2016-2017**

**2015-2016 Actuel**

**2015-2016 Budget**

**2016-2017 Budget**

**REVENU**

**COTISATIONS DES SOCIETAIRES:**

|   | 2015-2016 Actuel | %   | 2015-2016 Budget | %   | 2016-2017 Budget | %   |
|---|------------------|-----|------------------|-----|------------------|-----|
| AHPA  | 20,500.00        |     | 20,375.00        |     | 21,340.00        |     |
| AQVL  | 31,625.00        |     | 32,125.00        |     | 32,885.00        |     |
| AYPH  | 2,375.00         |     | 2,500.00         |     | 2,480.00         |     |
| BCHPA                                       | 46,125.00        |     | 48,375.00        |     | 47,980.00        |     |
| Hors Pays                                   | 625.00           |     | 1,000.00         |     | 660.00           |     |
| HPAAC                                       | 2,625.00         |     | 2,750.00         |     | 2,730.00         |     |
| MHGA  | 1,000.00         |     | 1,750.00         |     | 1,035.00         |     |
| OHPA  | 14,375.00        |     | 13,500.00        |     | 14,970.00        |     |
| SHGA  | 1,375.00         |     | 1,500.00         |     | 1,445.00         |     |
| TEMPORAIRES                                 | 3,726.11         |     | 3,200.00         |     | 3,726.11         |     |
| <b>TOTAL DES COTISATIONS DE SOCIETAIRES</b> | 124,351.11       | 93% | 127,075.00       | 94% | 129,251.11       | 96% |

**ASSURANCES ECOLES**

|  |          |    |          |    |          |    |
|--|----------|----|----------|----|----------|----|
|  | 2,655.00 | 2% | 4,400.00 | 3% | 2,500.00 | 2% |
|--|----------|----|----------|----|----------|----|

**INTERETS**

|  |          |    |          |    |        |  |
|--|----------|----|----------|----|--------|--|
|  | 2,685.32 | 2% | 2,700.00 | 2% | 650.00 |  |
|--|----------|----|----------|----|--------|--|

**AUTRES REVENUS:**

|                                 |          |    |          |    |          |    |
|---------------------------------|----------|----|----------|----|----------|----|
| Vente de calendriers            | 750.00   |    | 400.00   |    | 750.00   |    |
| Carnets de vols                 | 875.00   |    | 250.00   |    | 875.00   |    |
| Frais de cartes IPPI            | 345.00   |    | 200.00   |    | 345.00   |    |
| Insignes                        | 0.00     |    | 200.00   |    | 200.00   |    |
| Divers                          | 1,710.94 |    | 0.00     |    | 0.00     |    |
| <b>TOTAL des AUTRES REVENUS</b> | 3,680.94 | 3% | 1,050.00 | 1% | 2,170.00 | 2% |

**REVENU TOTAL**

|  |            |      |            |      |            |      |
|--|------------|------|------------|------|------------|------|
|  | 133,372.37 | 100% | 135,225.00 | 100% | 134,571.11 | 100% |
|--|------------|------|------------|------|------------|------|

## DEPENSES

### BUREAU NATIONAL de l'ACVL:

|                                 |     |           |
|---------------------------------|-----|-----------|
| Effectifs et sous-traitance     | (1) | 47,069.12 |
| Projet du site Web              |     | 0.00      |
| Promotions, Communications, etc | (2) | 6,406.00  |
| Depenses de bureau              | (3) | 7,999.69  |

### TOTAL pour le BUREAU NATIONAL de l'ACVL

61,474.81 35%

### ASSURANCE

35,906.00 20%

### PERFECTIONNEMENT PROFESSIONNEL:

|                                      |  |           |
|--------------------------------------|--|-----------|
| Conferences des instructeurs seniors |  | 20,821.00 |
| Conferences regionales               |  | 0.00      |

### TOTAL pour le PERFECTIONNEMENT PROFESSIONNEL

20,821.00 12%

### ASSEMBLEE ANNUELLE DES DIRECTEURS

18,889.57 11%

### FINANCEMENT de COMPETITIONS:

|  |  |          |
|--|--|----------|
| Bourses a l'equipe mondiale              |  | 750.00   |
| Competitions nationales                  |  | 1,500.00 |
| Financement de competitions sanctionnees |  | 1,500.00 |
| X Contest                                |  | 1,553.13 |

### TOTAL FINANCEMENT COMPETITIONS

5,303.13 3%

### FRAIS LEGAUX, BANCAIRES ET COMPTABLES

|                           |  |          |
|---------------------------|--|----------|
| Frais Legaux              |  | 7,377.29 |
| Frais bancaires et PayPal |  | 3,101.59 |
| Frais de comptabilite     |  | 997.50   |

### TOTAL des FRAIS LEGAUX, BANCAIRES ET COMPTABLES

11,476.38 7%

### AERO CLUB du CANADA

6,586.00 4%

### SECURITE

197.93 0%

### SUBVENTIONS/BOURSES

2,838.50 2%

### DEPENSES DIVERSES

(4)

3,813.46 2%

### Inauguration de Jasper Park - Developpement du site

6,681.74 4%

### SOUTIEN REGIONAL A L'ENSEIGNEMENT

1,470.00 1%

### TOTAL des DEPENSES

175,458.52 100%

### **PERTE NETTE**

**42,086.15**

47,800.00

10,000.00

8,400.00

7,284.00

73,484.00 41%

35,906.00 20%

19,000.00

0.00

19,000.00 11%

16,000.00 9%

3,000.00

3,000.00

2,500.00

1,600.00

10,100.00 6%

5,000.00

2,800.00

1,500.00

9,300.00 5%

6,000.00 3%

5,000.00 3%

0.00

2,500.00 1%

0.00

1,470.00 1%

178,760.00 100%

**43,535.00**

47,800.00

24,000.00

8,975.00

9,834.00

90,609.00 51%

34,859.00 19%

0.00

0.00

0.00 0%

17,500.00 10%

750.00

3,000.00

3,000.00

700.00

7,450.00 4%

7,000.00

3,000.00

1,000.00

11,000.00 6%

7,000.00 4%

5,000.00 3%

0.00

4,000.00 2%

0.00

1,600.00 1%

179,018.00 100%

**44,446.89**

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**Remarques:**

**remarque 1**

**EFFECTIFS ET SOUS-TRAITANCE:** Incl. Directrice Generale, traduction et programmation

**remarque 2**

**PROMOTIONS, COMMUNICATIONS, ET COMMERCIALISATIONS:**

|   |                 |                 |                 |
|---|-----------------|-----------------|-----------------|
| Trousse de bienvenue (calendriers/carnets de vol) | 3,528.33        | 4,000.00        | 3,600.00        |
| Infolettre  | 1,252.67        | 3,150.00        | 3,150.00        |
| Calendriers et carnets de vols (pour revente)     | 1,625.00        | 650.00          | 1,625.00        |
| Cartes IPPI (pour revente)                        | -               | 300.00          | 300.00          |
| Insignes (pour revente)                           | -               | 300.00          | 300.00          |
| <b>TOTAL</b>                                      | <b>6,406.00</b> | <b>8,400.00</b> | <b>8,975.00</b> |

**remarque 3**

**DEPENSES DE BUREAU**

|   |                 |                 |                 |
|---|-----------------|-----------------|-----------------|
| Fournitures, telephone, affranchissement, etc | 7,162.65        | 6,500.00        | 6,500.00        |
| Docu-sign (renonciations electroniques)       | -               | -               | 2,500.00        |
| Prix  | 502.67          | 450.00          | 500.00          |
| Hebergement Web                               | 314.37          | 314.00          | 314.00          |
| Frais d'archivage                             | 20.00           | 20.00           | 20.00           |
| <b>TOTAL</b>                                  | <b>7,999.69</b> | <b>7,284.00</b> | <b>9,834.00</b> |

**remarque 4**

**DIVERS:**

|  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| Frais pour deplacement des reunions de l'USHPA                                       | 2,221.94        |                 |                 |
| Frais de deplacement du representant du C.A.<br>pour assister aux funerailles de Dom | 1,325.23        |                 |                 |
| Autre  | 266.29          |                 |                 |
| <b>TOTAL</b>   | <b>3,813.46</b> | <b>2,500.00</b> | <b>4,000.00</b> |





