

NAME	91B. PIMICIKAMAK INTERIM RECREATIONAL PROGRAMS	
NEED	There is a need to provide programs that speak to sporting, recreational, cultural and leisure activities for the Pimicikamak citizens throughout the year.	
GOAL	To provide a scheduled events that will keep citizens of Pimicikamak, with a focus on youth, engaged and connected to their community and traditional roots.	
DELIVERABLES	<ul style="list-style-type: none"> First quarter calendar of events that provide citizens a wide variety of activities. 	
STRATEGY / SCHEDULE / MILESTONES	April 2016	<ul style="list-style-type: none"> Commencement of programs
CONSTRAINTS	<ul style="list-style-type: none"> This program is provided as a stop gap measure (April through June) 	
ASSUMPTIONS / RISKS	<ul style="list-style-type: none"> The proposed programs are based on community needs. The budget will cover the cost of equipment, travel and facilitating activities. 	
ROLES	<ul style="list-style-type: none"> Pimicikamak will manage the planning, coordinating and running the programs. 	
BUDGET 16/17	\$456,950 \$27,600 \$484,550 \$72,682 \$557,232	Q1 Program costs Ancillary Recreational Equipment Subtotal Pimicikamak Admin Fee (15%) TOTAL

**The budget for this program only includes Q1 (April-June 2016) programming. Different times of the year will call for different budgets based on events that are dependent on seasons, festivals or holidays.

Interim Recreational Program Budgets

PIMICIKAMAK - NFA IMPLEMENTATION		DRAFT: March 14, 2016		
RECREATION-SPORTS-CULTURE-LEISURE-BUDGET		Q1		
Budget 2016 - JANUARY-MARCH		April	May	June
RECREATION & SPORTS				
HOCKEY		\$ 35,000.00	\$ -	\$ -
SOFTBALL		\$ 33,349.95	\$ 10,050.00	\$ 143,100.00
VOLLEYBALL		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
SOCCER		\$ -	\$ -	\$ -
CANOEING		\$ -	\$ -	\$ 11,950.00
BASKETBALL		\$ -	\$ -	\$ 28,000.00
MARATHONS		\$ -	\$ -	\$ -
CROSS COUNTRY RACES		\$ -	\$ -	\$ -
DOG RACING		\$ -	\$ -	\$ -
DISCRETIONARY PROGRAMMING		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Sub-total		\$ 92,849.95	\$ 34,550.00	\$ 207,550.00
CULTURE & LEISURE				
ELDERS GATHERING		\$ 50,000.00	\$ -	\$ -
WOMENS WELLNESS		\$ -	\$ -	\$ -
GATHERING OF FAMILIES		\$ -	\$ -	\$ -
POW WOW		\$ -	\$ -	\$ -
ROUND DANCE		\$ -	\$ -	\$ -
Arts and Crafts Workshops		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Music Program		\$ 10,000.00	\$ 2,000.00	\$ 5,000.00
Hunting Orientation			\$ 20,000.00	
Sub-total		\$ 65,000.00	\$ 27,000.00	\$ 10,000.00
COMMUNITY BASED EVENTS				
SPRING HARVEST		\$ 10,000.00	\$ -	\$ -
HARVEST OF WILD FOODS		\$ 10,000.00	\$ -	\$ -
Sub-total		\$ 20,000.00	\$ -	\$ -
SUB TOTAL EXPENSES		\$ 177,849.95	\$ 61,550.00	\$ 217,550.00

ANCILLARY RECREATIONAL EQUIPMENT**1. BUDGET (LIST ITEMS & AMOUNT FOR EACH)****RECREATIONAL FACILITY – SPORTS COMPLEX = \$0.00 (FREE OF CHARGE)**

RECREATIONAL EQUIPMENT	PRICE	QUANTITY	TOTAL
PING PONG TABLES	\$900.00	2	\$ 1800.00
PADDLES AND BALLS	\$ 25.00	2	\$ 50.00
TABLE TENNIS	\$ 1400.00	2	\$ 2800.00
FOOS BALL TABLE	\$ 1300.00	2	\$ 2600.00
AIR HOCKEY TABLES	\$ 1400.00	2	\$ 2800.00
BADMINTON SET	\$ 100.00	2	\$ 200.00
VOLLEY BALL NETS	\$ 65.00	2	\$ 130.00
VOLLEY BALLS	\$ 17.00	6	\$ 102.00
BALL BAGS(MESH)	\$ 20.00	2	\$ 40.00
BALL PUMP	\$12.00	2	\$ 24.00
HOCKEY NETS	\$44.00	4	\$ 176.00
HOCKEY STICKS	\$ 20.00	50	\$ 1000.00
BALL HOCKEY(INDOOR)	\$10.00/4 PK	10	\$ 100.00
ROLLER SKATES	\$ 110.00	50	\$ 5500.00
HELMETS	\$50.00	50	\$ 2500.00
KNEE PADS	\$ 20.00	50	\$ 1000.00
DISCO LIGHTS	\$50.00	4	\$ 200.00
HULA HOOPS	\$25.00	23	\$ 575.00
TOTAL			\$21597.00
SOUND SYSTEM (SPEAKERS/MICROPHONE/AMPS)			\$ 2500.00
ADDITIONAL CHARGES			\$ 3500.00
GRAND TOTAL FOR EQUIPMENT			\$ 27597.00