

Annual Budget, Canton of Caldreithig

Approved

Updated December 30, 2025

REVENUE	2025 Actuals	2026 Forecast
Events (profit only)		
Practicum	\$424.44	\$200.00
Ealdomerean Exhibition	—	\$150.00
Fall Crown Tournament	\$1,215.23	—
Feast of the Hare	\$2,592.62	\$1,750.00
Practices		
Armoured Combat	\$1,097.50	\$1,000.00
Rapier Combat	\$2,743.70	\$2,000.00
Dance	\$1,548.64	\$1,000.00
Archery	\$240.00	\$120.00
Thrown weapons	\$31.00	\$50.00
A&S	\$383.25	\$160.00
Youth Rapier	—	—
Music	—	\$375.00
Donations		
January potluck	\$117.50	—
December potluck	\$109.00	\$100.00
Total Revenue:	\$6,905.00	

Notes
 All forecast numbers rounded to the nearest dollar for simplicity keeping a low number due to unpredictability of attendance in the winter months (ex 2023 actual was \$115) new for 2026, if approved; used lowest profit number from event bid budget estimate calculator not planned in 2026
 keeping a low number due to unpredictability of attendance & increasing fees for many site rentals (although it may be another big year, due to the changeover in baron)

forecast: amount collected by Dec. 22, 2025, rounded down to the nearest thousand in case attendance/collection patterns change
 ditto
 ditto
 forecast: 2025 amount cut in half in case weather/other affects attendance in 2026
 used forecast from 2025 budget, since this season should be longer
 forecast: half of site rental fee, in case attendance pattern changes

Used half proposed site rental fee to estimate donations

Half budgeted expense

EXPENSES	2025 Actuals	2026 Forecast
Practices		
Armoured Combat	\$2,115.36	\$2,304.69
Rapier Combat	\$3,716.76	\$4,068.50
Dance	\$1,173.04	\$1,003.00
Archery	—	—
Thrown Weapons	—	—
A&S	\$209.12	\$320.00
Youth Rapier	—	—
Music	—	\$754.00
Other Expenses		
Storage Locker	\$1,017.00	\$1,017.00
Canton Officer Expenses Allocation	—	\$20.00
Rapier Supplies	—	\$50.00
Archery Supplies	—	\$165.00
Thrown weapons Supplies	\$64.85	\$435.00
January Potluck	\$80.00	—
December Potluck	\$40.00	\$200.00
QM-replace damaged locker shelf	\$45.06	\$150.00
Pride demo booth	—	\$113.00
Total Expenses:	\$10,600.19	

Sandy Hill CC permit R102541, January-December 2026
 Jack Purcell CC permit R90264, Jan-Dec; deposit \$406.86 paid in 2025; \$3661.64 remaining to be paid in 2026; 2025 amount likely missing a deposit paid in 2024
 McNabb permit R103601 (\$803), Jan-Dec 2026 + \$200 for all sites on holiday Mondays (City sites closed)
 Uwe has waived fees, in lieu of being allowed to use the target butts for his own practices
 uses same site as archery
 forecast: \$78.42/quarter in 2025, rounded up in case of rental fee increases

Bimonthly choir practice at McNabb, \$23.82/practice; used 24 times, but exact start date & thus final cost will depend on approval

I believe this is meant to be a "per officer" amount, to cover items like postage & envelopes needed for performing duties
 replace first aid kit
 request from Baron Duncan (rounded up from priced out \$164.98 -tax included)
 Carryover of unspent amount from 2025 budget

anticipate one turn-of-the-year potluck in 2026; used the maximum "this can be approved in the same meeting" amount
 requested to replace two damaged shelves, plus feast gear/other inventory as needed
 No one submitted a cheque request for reimbursement for booking the booth this year; amount is based on 2024 fee

Revenue minus Expenses: -\$3,695.19

We need to either maintain this year's level of donations to cover activity site rental fees, or do additional fundraisers or paid demos -- especially if we are thinking of hosting Known Worlde Dance, since we will need sufficient funds in the bank to cover expenses until KWD revenues come in

Yvonne Khan
 Seneschal

Jennifer Mitchell
 Exchequer

Feb. 23, 2026
 Date

Feb. 8, 2026
 Date