

BC Athletics 2007/08 financial - Draft budget 2008/09								22 (S)
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals 31-Dec-07	Annual Budget YTD- mo # 9	2007/08 YTD Variance	2007/08 Annual Budget	2006/07 Audited Year end	2007/08 Projected Year end	2008/09 DRAFT Budget
	Revenue							
	Assoc Committee Meetings	4,845	6,750	(1,905)	9,000	7,766	8,345	10,000
	Administration	5,207	5,250	(43)	7,000	5,858	5,600	7,000
	Publications	5,928	6,000	(72)	8,000	859	6,451	8,350
	Leadership	3,062	11,250	(8,188)	15,000	9,494	9,500	17,000
	Run Jump Throw	6,140	18,750	(12,610)	25,000	20,642	14,167	25,000
	In Province Competitions	137,663	120,000	17,663	160,000	145,378	139,652	157,000
	Hosting Competitions	-	-	-	-	26,635	-	-
	Marketing & Promotion	37,791	56,250	(18,459)	75,000	30,078	37,790	74,000
	B.C. Gov't Block Contribution	134,054	134,054	1	178,738	178,738	178,738	178,738
	Grants/Program Revenue	195,110	166,640	28,470	222,187	227,946	264,366	247,115
	Foundation Grants	-	-	-	-	-	-	-
	Special Programs	154,687	193,176	(38,489)	257,568	159,181	259,801	291,000
	Memberships	154,409	183,750	(29,341)	245,000	237,688	247,415	252,600
	Athlete Development	7,707	11,250	(3,543)	15,000	4,260	9,250	15,000
	Flow Throughs	(14)	-	(14)	-	327	(14)	-
	Awards/Recognition	457	-	457	-	79	456	550
	Contrib.from Reserve Fund	-	-	-	-	-	-	-
	Total Income	847,046	913,120	(66,074)	1,217,493	1,054,929	1,181,517	1,283,353
	EXPENDITURES							
	Total Staffing	200,052	250,980	50,928	334,640	274,822	283,053	341,480
	National Training Centres	20,625	20,625	-	27,500	27,500	27,500	27,500
	B.C. Regional Centres	15,617	24,750	9,133	33,000	30,502	33,000	33,000
	Association Committee Mtgs	26,454	33,750	7,296	45,000	39,393	56,042	57,750
	Administration	113,113	120,000	6,887	160,000	147,437	185,553	202,650
	Publications	20,405	12,750	(7,655)	17,000	3,566	22,553	18,000
	Leadership	32,759	19,500	(13,259)	26,000	29,112	39,384	41,700
	Run Jump Throw	38,411	60,000	21,589	80,000	51,304	60,500	61,000
	In-Province Competitions	195,280	156,218	(39,063)	208,290	135,232	208,135	211,565
	Hosting Competitions	3,000	2,250	(750)	3,000	31,106	3,000	4,000
	B.C. Team Programs	90,901	74,250	(16,651)	99,000	88,868	90,901	103,000
	Athlete Development	128,324	90,848	(37,476)	121,130	138,379	128,715	130,300
	Marketing & Promotion	1,874	3,750	1,876	5,000	2,423	3,000	5,000
	Special Programs	29,518	20,850	(8,668)	27,800	22,215	29,518	24,300
	Awards/Recognition	615	1,875	1,260	2,500	1,931	1,500	2,000
	Total Expenses	916,948	892,395	(24,553)	1,189,860	1,023,791	1,172,354	1,263,245
	Net Profit/(Loss)	(69,902)	20,725	(90,627)	27,633	31,137	9,163	20,108

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	Income							
	Association Committee Meeting							
44005	B.C.A. A.G.M./Banquet	-	2,625	(2,625)	3,500	3,085	3,500	4,500
44010	J.D. A.G.M./Awards Banquet	4,845	4,125	720	5,500	4,681	4,845	5,500
	Total Assoc. Committee Meeting	4,845	6,750	(1,905)	9,000	7,766	8,345	10,000
	Administration							
44105	Bank Interest	391	1,125	(734)	1,500	120	500	1,500
	Off Space/Admin Supprt-Charges	-	-	-	-	-	-	-
44107	Miscellaneous	99	75	24	100	30	100	100
44110	Jones Counters	-	300	(300)	400	-	-	400
44112	Consultation Fee	4,717	3,750	967	5,000	5,708	5,000	5,000
	Interest earned-Overdue Accts.	-	-	-	-	-	-	-
	Int. Earned - Reserve Fund	-	-	-	-	-	-	-
	Total Administration	5,207	5,250	(43)	7,000	5,858	5,600	7,000
	Publications							
	B.C.A. Record Advertising	-	-	-	-	-	-	-
44204	Calendar Listings	125	-	125	-	115	125	-
	B.C.A. Record -Subscripts	-	-	-	-	-	-	-
44208	Cal of Evts/Handbook.-Advert/Sales	5,600	5,250	350	7,000	66	5,600	7,000
44210	IAAF Rule Books	61	375	(314)	500	464	500	750
44215	Coaching Manual - Sales	129	300	(171)	400	178	200	500
	J.D. Statistics Annual	-	-	-	-	-	-	-
	J.D. T&F/X-C Champs. Manual	-	-	-	-	-	-	-
	BCA Stats Book-Jr./Sr.	-	-	-	-	-	-	-
	Facilities Manual	-	-	-	-	-	-	-
	T.&F.,X-C,R.R. Directors Hndb	-	-	-	-	9	-	-
44240	Combined Events Scoring Tables	13	75	(62)	100	28	26	100
	Athls. Officiating-A Practical	-	-	-	-	-	-	-
	Total Publications	5,928	6,000	(72)	8,000	859	6,451	8,350

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	Leadership							
44251	Coaching Cert.-Level 1	1,400	4,500	(3,100)	6,000	5,161	3,000	6,000
44252	Coaching Cert.-Level II	1,615	2,625	(1,010)	3,500	3,557	3,000	3,500
44253	Coaching Cert.-Level III	47	1,500	(1,453)	2,000	-	3,000	4,000
	Coaching Cert. - Level IV	-	-	-	-	-	-	-
	Coaching Cert. - Level V	-	-	-	-	-	-	-
44266	Officials Cert. - Level 1 - 3	-	750	(750)	1,000	776	500	1,000
	Officials Cert - Level 4 - 5	-	-	-	-	-	-	-
	Officials - Off Trk Rd/XC Trg	-	-	-	-	-	-	-
	Officials Crse. Conductor Trg.	-	-	-	-	-	-	-
	Coaching Other Clinic	-	-	-	-	-	-	-
44275	Coaching Seminars - Road Rg.	-	375	(375)	500	-	-	500
44277	Coaching Seminars Track & Field	-	375	(375)	500	-	-	500
44280	Coaching Seminars - X-C	-	375	(375)	500	-	-	500
	Official Clinics - (Non Cert)	-	-	-	-	-	-	-
	Run, Jump, Throw - separate acct.	-	-	-	-	-	-	-
44287	High Perf. Coaching Seminar	-	750	(750)	1,000	-	-	1,000
	Total Leadership	3,062	11,250	(8,188)	15,000	9,494	9,500	17,000
	Run Jump Throw							
44301	Registration & Fees	2,212	7,500	(5,288)	10,000	10,518	8,500	10,000
44305	Sales	2,954	11,250	(8,296)	15,000	8,324	4,667	5,000
44315	Sponsorship & Support	974	-	974	-	1,800	1,000	10,000
	Total Run Jump Throw	6,140	18,750	(12,610)	25,000	20,642	14,167	25,000
	In Province Competitions							
44335	BC Champs-Entry Fees/Awd.Costs	6,962	6,750	212	9,000	6,928	7,900	9,000
	B.C. Road Running Series	-	-	-	-	-	-	-
44363	Haney-Harrison Road Relay reg.	85,582	111,375	(25,793)	148,500	136,289	85,582	100,000
44364	H2H garments, dance sales	43,270	-	43,270	-	-	43,270	45,000
44366	Officials Equipment	-	188	(188)	250	213	-	250
44367	Officials Equip.-donation/deferred rev.	203	188	15	250	175	400	250
44368	B.C. Sanction Fees	1,646	1,500	146	2,000	1,773	2,500	2,500
	Photo Timing	-	-	-	-	-	-	-
	Total In Province Competitions	137,663	120,000	17,663	160,000	145,378	139,652	157,000

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	Hosting Competitions								
44375	Hosting Comp.-National entry fees	-	-	-	-	13,277	-	-	
44376	Hosting Comp - Nat'l - banq / t-shirt	-	-	-	-	13,357	-	-	
	B.C. Championships	-	-	-	-	-	-	-	
	Total Hosting Competitions	-	-	-	-	26,635	-	-	
	Marketing & Promotion								
	GO BID	-	-	-	-	-	-	-	
44450	Corporate Spons. - Cash	18,845	23,250	(4,405)	31,000	19,955	18,845	30,000	
44451	Corporate Spons. - Product	18,939	30,000	(11,062)	40,000	8,145	18,937	40,000	
	Corporate Spons. - Services	-	-	-	-	-	-	-	
44462	Merchandise	-	375	(375)	500	-	-	500	
44463	Donations	8	375	(367)	500	1,978	8	500	
	Nat'l Sprt Trust Fund Donation	-	-	-	-	-	-	-	
	H. Jerome Ticket Sales	-	-	-	-	-	-	-	
44470	B.C. Reg. Centre - Sponsorship	-	2,250	(2,250)	3,000	-	-	3,000	
	Corporate Brochure Circulation	-	-	-	-	-	-	-	
	Total Marketing & Promotion	37,791	56,250	(18,459)	75,000	30,078	37,790	74,000	
	B.C. Gov't Block								
44502	B.C. Gov't Block Contribution	134,054	134,054	1	178,738	178,738	178,738	178,738	
	Total B.C. Gov't Block	134,054	134,054	1	178,738	178,738	178,738	178,738	
	Grants/Program Revenue								
44516	High Perf.Coachg.Seminar Grant	-	2,250	(2,250)	3,000	6,000	3,000	3,000	
44518	Canada Summer Games Grant	6,180	-	6,180	-	9,852	26,900	26,900	
44520	National Legion Camp Grant	12,515	9,000	3,515	12,000	12,000	12,515	12,515	
44535	Western Can. Games Grant	14,068	10,115	3,952	13,487	127	14,068	-	
44537	BC Athlete Assistance program	75,200	56,400	18,800	75,200	75,200	75,200	75,200	
44540	BC Regional Centre Coach Grants	14,333	22,500	(8,167)	30,000	30,000	30,000	30,000	
	National Athls.Centre Support	-	-	-	-	-	-	-	
	PacSpt-Nat.End.Ct.-Nat'l Coach	-	-	-	-	-	-	-	
44543	PacSpt.- Prov Coach support	30,000	30,000	-	40,000	40,000	40,000	40,000	
	Aths.Cd.Nat.End.Ct-Nat'l Coach	-	-	-	-	-	-	-	
44545	Student Employment Grant	4,404	2,625	1,779	3,500	3,464	4,404	4,500	
	Ath Cda-Power Speed	-	-	-	-	-	-	-	
44547	Other Grants-Telus RJT/Other	5,132	-	5,132	-	-	20,000	30,000	

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44548	LegaciesNow - Sport Part - RJT	32,153	30,000	2,153	40,000	51,304	37,153	20,000
	LegaciesNow - Hosting BC	-	-	-	-		-	-
44549	Athletics Cd - RJT	1,126	3,750	(2,624)	5,000		1,126	5,000
	Total Grants/Program Revenue	195,110	166,640	28,470	222,187	227,946	264,366	247,115
	Foundation Grants							
	Hamber Foundation - RJT	-	-	-	-		-	-
	Total Foundation Grants	-	-	-	-	-	-	-
	Special Programs							
44551	BC Summer Gmes. &/or Alternate	-	3,000	(3,000)	4,000	3,755	-	4,000
	Athletics Canada Travel Grant	-	-	-	-	-	-	-
	Team Uniforms	-	-	-	-	-	-	-
	Road Running -Fund Raising	-	-	-	-	-	-	-
44578	Junior Dev. Standards Program	726	750	(24)	1,000	1,284	800	1,000
44579	BC Athletics - Auction	-	2,250	(2,250)	3,000	3,319	3,000	4,000
	BC Athletics Trade Show	-	-	-	-	-	-	-
44582	B.C. Team Fee	30,307	18,750	11,557	25,000	21,923	35,000	35,000
	Alumni Suprt/Dir.Mail Campaign	-	-	-	-	-	-	-
	BC Team - Miscellaneous	-	-	-	-	-	-	-
44590	Direct Charitable Access	47,586	116,250	(68,664)	155,000	126,912	108,000	160,000
44591	Sports Funder - Prov Youth Travel	50,225	35,419	14,806	47,225	-	50,225	50,000
44592	Sports Funder - W. Cd Games Prep	25,843	16,757	9,086	22,343	-	25,843	-
44593	Sports Funder - Cd Games Prep	-	-	-	-	-	26,933	27,000
44594	Sports Funder - Coaching	-	-	-	-	1,989	10,000	10,000
	Total Special Programs	154,687	193,176	(38,489)	257,568	159,181	259,801	291,000
	Memberships							
44601	Track Rascals (6-8 Year Olds)	1,011	1,500	(489)	2,000	1,939	1,500	2,000
44602	Junior Development Membership	57,200	52,500	4,700	70,000	80,235	80,000	80,000
44604	Juvenile Membership	10,570	14,250	(3,680)	19,000	17,677	19,000	19,000
44606	Junior Membership	6,304	9,000	(2,696)	12,000	12,788	13,000	13,000
44608	Senior Membership	10,226	14,250	(4,024)	19,000	15,221	15,000	16,000
44610	Training	4,750	6,000	(1,250)	8,000	7,800	9,000	8,000
44612	Master Membership	5,800	11,250	(5,450)	15,000	9,816	11,000	12,000
44616	Adult Recreation Membership	4,375	7,500	(3,125)	10,000	6,560	8,000	8,000
44618	Associate Membership	1,790	4,350	(2,560)	5,800	4,192	5,000	6,000

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44620	Official Membership	840	1,125	(285)	1,500	717	1,200	1,500
44622	Club Membership	5,725	7,500	(1,775)	10,000	7,150	11,000	11,000
44624	Day of Event-Road Running	33,443	38,250	(4,807)	51,000	50,125	51,000	51,000
44626	Day of Event-Cross Country	2,034	2,250	(216)	3,000	2,488	2,500	3,000
44628	Day of Event-Track & Field	2,096	1,875	221	2,500	2,047	2,500	2,500
44629	Day of Event - Racewalking	-	75	(75)	100	19	20	100
44630	Coaches Membership	4,205	8,250	(4,045)	11,000	12,457	12,265	12,000
44632	CABC Membership	10	-	10	-	-	10	-
44634	BC Summer Games &/or Alternate	416	75	341	100	2,358	420	2,000
44636	School Club/District Membrshp.	3,614	3,750	(136)	5,000	4,100	5,000	5,000
	Friends/Alumni Membership - NEW	-	-	-	-	-	-	500
	Total Memberships	154,409	183,750	(29,341)	245,000	237,688	247,415	252,600
	Athlete Development							
44701	Cd Summer/W Cd Summer Games	-	2,625	(2,625)	3,500	-	1,250	3,500
44710	Event Group - Throws	-	375	(375)	500	-	-	500
44715	Event Group - Jumps	-	375	(375)	500	-	-	500
44720	Event Group - Distance	-	375	(375)	500	-	-	500
44725	Event Group - Sprints/Hurdles	-	375	(375)	500	100	-	500
44730	Rd. Running Perf. Clinic	7,707	6,000	1,707	8,000	4,160	8,000	8,000
	Absolute Running Clinic	-	-	-	-	-	-	-
	True Gold Athletics	-	-	-	-	-	-	-
44735	Event. Group - Comb Event	-	375	(375)	500	-	-	500
44740	Event Group - X-C	-	375	(375)	500	-	-	500
44741	Event Group - Walks	-	375	(375)	500	-	-	500
	Event Group - Start to Run	-	-	-	-	-	-	-
	Total Athlete Development	7,707	11,250	(3,543)	15,000	4,260	9,250	15,000
	Flow Throughs							
44801	Holding Acct-A.C. Magazine Sub	(14)	-	(14)	-	327	(14)	-
	Holding Acct.-2000 T&F Champs.	-	-	-	-	-	-	-
	Holding Acct. - Club	-	-	-	-	-	-	-
	Holding Account - TIMEX	-	-	-	-	-	-	-
	Holding Acct-L.M.X.-C Series	-	-	-	-	-	-	-
	Prior Years - Expenses	-	-	-	-	-	-	-
	Total Flow Throughs	(14)	-	(14)	-	327	(14)	-

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	Awards/Recognition							
44851	Masters	45	-	45	-	61	45	50
44852	Officials - Recognition	411	-	411	-	18	411	500
	Contrib.from Reserve Fund	-	-	-	-	-	-	-
	Total Awards/Recognition	457	-	457	-	79	456	550
	Total Income	847,046	913,120	(66,074)	1,217,493	1,054,929	1,181,517	1,283,353

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	Expenses							
	Staffing							
	President/C.E.O.							
	Mgr.Reg.&Memb.Svcs.							
	Tech.Mgr.Rd. & X-C Running							
	Financial Management							
	Part Time & Summer Student							
	Fee For Service Projects							
	Technical Mgr. Track & Field							
	Administrative Assistant							
	Total Staffing	200,052	250,980	50,928	334,640	274,822	283,053	341,480
	National Training Centres							
60705	Nat'l Aths.Ctre Support-Endur.	20,625	20,625	-	27,500	27,500	27,500	27,500
	Nat'l Aths.Ctre.-Greater Vanc.	-	-	-	-	-	-	-
	Total National Training Centres	20,625	20,625	-	27,500	27,500	27,500	27,500
	B.C. Regional Centres							
60805	B.C. Regional Centres	1,284	2,250	966	3,000	502	3,000	3,000
60810	B.C. Reg. Cent.- Interior-Kamloops	5,333	7,500	2,167	10,000	10,000	12,000	10,000
60815	B.C. Reg. Cent - TBA	-	7,500	7,500	10,000	10,000		10,000
	B.C. Reg. Cent	-	-	-	-	-	-	-
60825	B.C. Reg. Cent.-Fr.Valley -Abbotsford	9,000	7,500	(1,500)	10,000	10,000	18,000	10,000
	B.C. Regional Club Dev.	-	-	-	-	-	-	-
	Total B.C. Regional Centres	15,617	24,750	9,133	33,000	30,502	33,000	33,000
	Association Committee							
61005	Executive Meetings	501	750	249	1,000	878	1,000	1,000
61010	Marketing/Fund Raising	-	75	75	100	-	-	100
61015	Board of Directors	2,296	3,000	704	4,000	4,071	4,000	4,000
	A. G. M.	-	-	-	-	-	-	-
61025	A.G.M.-Administration	-	525	525	700	56	200	700
61030	A.G.M.-Travel/Accommodation	-	2,250	2,250	3,000	2,915	3,000	3,000
61035	A.G.M.-Facilities/Banquet	-	6,000	6,000	8,000	7,577	9,000	9,000

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61040	A.G.M.-Awards	97	2,250	2,153	3,000	2,744	3,000	4,000
61045	A.G.M.-President's Reception	-	750	750	1,000	863	1,000	1,000
61050	A.G.M.-Reports/Proceedings	72	75	3	100	138	200	200
61055	Coaching Develop.Comm.Meeting	-	150	150	200	-	-	200
	Fixtures Committee Meeting	-	-	-	-	-	-	-
61065	Facilities Committee Meeting	84	38	(47)	50	779	100	100
61070	J.D. Committee Meeting	1,591	1,500	(91)	2,000	2,463	2,000	2,500
	J.D. A.G.M.	3	-	(3)	-	-	3	-
	J.D. A.G.M.-Administration	-	-	-	-	-	-	-
61085	J.D. A.G.M.-Travel/Accomm.	612	338	(275)	450	680	612	1,000
61090	J.D. A.G.M.-Facilities/Banquet	4,793	5,100	307	6,800	4,748	4,793	6,800
61095	J.D. A.G.M.-Awards	884	900	16	1,200	1,062	884	1,200
	J.D. A.G.M.-Reports/Proceedgs.	-	-	-	-	-	-	-
61105	Juv.Jun.Sen.T&F Comm.Meetings	9,488	3,075	(6,413)	4,100	4,744	12,000	5,000
61110	Masters Committee Meeting	3	75	72	100	40	100	100
61115	Officials Committee Meeting	972	1,125	153	1,500	1,373	1,500	1,500
	R.R. A.G.M.	-	-	-	-	-	-	-
	R.R. A.G.M.-Administration	-	-	-	-	-	-	-
	R.R. A.G.M.-Travel/Accomm.	-	-	-	-	-	-	-
	R.R. A.G.M.-Facilities/Banquet	-	-	-	-	-	-	-
	R.R. A.G.M.-Awards	-	-	-	-	-	-	-
	R.R. A.G.M.-President's Recept	-	-	-	-	-	-	-
	R.R. A.G.M.-Reprts./Proceedgs.	-	-	-	-	-	-	-
61155	Road Running Committee Meeting	237	750	513	1,000	439	1,000	2,000
61160	Planning Mtgs	1,958	1,050	(908)	1,400	-	8,000	9,000
61165	Out-of-Province Meetings	2,624	3,000	376	4,000	3,126	3,000	4,000
	Team Managers Meetings	-	-	-	-	-	-	-
61175	Nat'l Aths.Ctre-Meetings	-	-	-	-	81	-	-
61180	Cross Country Committee - Retitled	8	150	142	200	311	200	1,000
61185	Road Running Divisional Mtgs.	-	150	150	200	35	200	200
61190	Track & Field Divisional Mtgs.	-	150	150	200	-	-	200
61193	PacifiCanada T&F Series	231	150	(81)	200	272	250	250
61195	BCA Committees-Miscellaneous	-	375	375	500	-	-	500
	Total Association Committee	26,454	33,750	7,296	45,000	39,393	56,042	57,750

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	Administration							
62005	Office - Rent	22,736	24,694	1,958	32,925	29,414	32,900	40,000
62006	Leasehold Improvement Expense	691	694	3	925	-	925	-
	Office relocation/equipment	-	-	-	-	-	20,000	20,000
62007	Office - Parking	2,052	2,100	48	2,800	2,737	3,000	2,400
62015	Computer Equipment Amortiz.	4,606	6,000	1,394	8,000	-	6,800	5,000
62020	Equipment(purch./rental/maint)	8,614	4,950	(3,664)	6,600	6,715	10,055	8,000
62025	Comp Equip.(Purch/Rent/Maint)	4,423	3,000	(1,423)	4,000	4,428	5,350	6,000
62030	Computer Software	792	750	(42)	1,000	53	800	1,000
	Meet Equip. -Commonwealth Game	-	-	-	-	-	-	-
62040	Supplies	2,144	2,250	106	3,000	1,857	2,500	3,000
62045	Telephone/Fax/Internet	5,900	6,000	100	8,000	7,781	8,000	8,000
	Telephone/Fax- Hardware	-	-	-	-	-	-	-
62075	Postage	1,356	1,875	519	2,500	1,830	1,800	2,500
62076	Courier	-	375	375	500	411	100	500
	Corp.Spons.-Value in Kind	-	-	-	-	-	-	-
62085	Printing	819	1,500	681	2,000	1,364	1,500	2,000
62090	Athletic Can. Membership Fees	15,934	15,375	(559)	20,500	20,365	21,250	22,000
	Staff word proc./ comp. prog	-	-	-	-	-	-	-
62105	Comp.Prg-Website Design/Maint.	2,539	2,625	86	3,500	2,297	3,500	5,000
62120	Insurance - Liability	15,420	18,750	3,330	25,000	28,482	30,000	30,000
62125	Insurance-Equipment	4,447	4,125	(322)	5,500	5,968	5,950	6,000
62130	Insurance -Accident	2,318	2,100	(218)	2,800	2,897	3,005	3,200
62135	Legal Fees	98	1,500	1,402	2,000	690	2,000	2,000
62140	Audit	728	4,500	3,772	6,000	13,880	7,500	7,500
62145	Storage	1,189	1,350	161	1,800	1,500	1,600	3,000
62150	Membership-Renewal/Promotion	1,565	2,625	1,060	3,500	2,617	2,500	3,500
62155	CABC Membership	2,070	-	(2,070)	-	-	3,000	3,000
	Membership-Day of Event Rebate	-	-	-	-	-	-	-
62165	Bank Charges	106	188	81	250	70	250	250
62170	Bank Charges--Credit cards	5,450	6,000	550	8,000	7,269	8,000	8,000
	Loan Interest	-	-	-	-	-	-	-
62175	Sport B.C. Fees	1,500	1,125	(375)	1,500	1,500	1,500	1,500
62180	Payroll Service Fee	832	600	(232)	800	830	1,100	1,200
62185	Miscellaneous	716	375	(341)	500	925	1,000	1,000

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62198	Contingency Fund	4,500	4,500	-	6,000	-	-	6,000
62205	Bad Debts	-	75	75	100	1,557	100	100
62210	Administration-Miscellaneous	2	-	(2)	-	2	2	-
62215	Professional Development	(434)	-	434	-	-	(434)	1,000
	Total Administration	113,113	120,000	6,887	160,000	147,437	185,553	202,650
	Publications							
63010	BCA Bulletin	391	825	435	1,100	366	500	1,000
63045	Cal of Evt's/Handbook.-Production	16,038	7,500	(8,538)	10,000	809	16,038	10,000
63046	Cal of Evt's/Hndbook.-Mailing	3,658	1,875	(1,783)	2,500	626	3,658	4,000
	Promo.Brochure-Production	-	-	-	-	-	-	-
63055	Rule Books	256	750	494	1,000	428	750	500
63060	J.D. Stats Book	7	1,125	1,118	1,500	1,045	1,007	1,500
63065	JUV/JR/SR/MST Stats Book	56	-	(56)	-	102	100	100
	National Stats Book	-	-	-	-	-	-	-
	T&F,X-C,RR Directors Handbook	-	-	-	-	-	-	-
	Aths.Officiating - A Practical	-	-	-	-	-	-	-
63085	Facilities Manual	-	-	-	-	10	-	-
63090	Combined Events Scoring Tables	-	150	150	200	-	200	200
63095	Technical Publications	-	525	525	700	180	300	700
	Total Publications	20,405	12,750	(7,655)	17,000	3,566	22,553	18,000
	Leadership							
64010	Coaching-NCCP/Level I	2,750	2,625	(125)	3,500	7,246	4,100	4,000
64015	Coaching-NCCP/Level II	2,816	1,500	(1,316)	2,000	7,993	4,500	5,000
64020	Coaching-NCCP/Lev. III	-	2,250	2,250	3,000	150	3,000	4,000
	Coaching-NCCP/Lev. IV	-	-	-	-	-	-	-
	Coaching-NCCP/Level V	-	-	-	-	-	-	-
64035	Crse.Cond.Trg.-NCCP-Level I	6,238	375	(5,863)	500	-	6,238	5,000
	Crse.Cond.Trg.-NCCP-Level II	-	-	-	-	-	-	-
	Crse.Cond.Trg.-NCCP-Level III	-	-	-	-	-	-	-
64050	Coaching Publications	-	375	375	500	16	-	500
	Coaching Seminars-X-Country	-	-	-	-	-	-	-
64060	Coaching Seminars-Road Running	-	375	375	500	250	-	500
	Coaching Seminars-Track&Field	-	-	-	-	-	-	-
64070	National Coaching Seminars	-	3,750	3,750	5,000	4,967	-	-
64075	Internat'l Coaching Seminars	3,677	-	(3,677)	-	-	3,677	-
64080	High Perf. Coaching Seminar	10,069	3,000	(7,069)	4,000	-	10,069	12,000

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64085	Official Cert.- Level 1 - 3	1,483	1,125	(358)	1,500	3,376	1,500	2,000
64090	Official Cert.- Level 4 - 5	1,448	1,125	(323)	1,500	2,178	1,500	2,500
	Off.Cert.-Eval/Upgrad-3 to 5	-	-	-	-	-	-	-
64100	Officials-Competition Expenses	4,278	1,875	(2,403)	2,500	2,776	4,300	5,000
64105	Officials-Seminars/Exchanges	-	375	375	500	-	500	500
64120	Officials Course Cond Training	-	375	375	500	159	-	200
64125	Off'l-Off Trk. Rd/XC Trg.Crses	-	375	375	500	-	-	500
	Administrators-Reg/Prov.Wkshp.	-	-	-	-	-	-	-
	Total Leadership	32,759	19,500	(13,259)	26,000	29,112	39,384	41,700
	Run Jump Throw							
65010	Human Resources	23,125	22,500	(625)	30,000	27,541	30,000	30,000
65020	Resource & Product Developm't	5,461	11,250	5,790	15,000	10,062	10,000	10,000
65030	Promotion	3,110	11,250	8,140	15,000	9,339	6,000	6,000
65040	Leadership Coaching & Training	4,148	11,250	7,102	15,000	2,145	10,000	10,000
65050	Direct Delivery-Participant Activity	997	1,500	503	2,000	274	2,000	2,000
65060	Admin & Planning Management	1,570	2,250	680	3,000	1,942	2,500	3,000
	Total Run Jump Throw	38,411	60,000	21,589	80,000	51,304	60,500	61,000
	In-Province Competitions							
66001	Sports Funder In-Prov Travel - Youth	50,225	35,419	(14,806)	47,225	-	50,225	50,000
66005	Prov.Senior T. & F. Champs.	785	589	(196)	785	600	785	785
	Cdn. Senior T&F Championships	-	-	-	-	-	-	-
66015	Prov.Junior T. & F. Champs.	470	353	(118)	470	350	470	470
	Cdn. Junior T&F Championships	-	-	-	-	-	-	-
66025	Prov.Juvenile T. & F. Champs.	470	353	(118)	470	350	470	470
66030	Prov.Jun.Dev. T. & F. Champs.	112	589	477	785	600	785	785
66035	Prov.Juv.Jr.Sr.Comb.Evts.Champ	107	120	13	160	235	160	160
66040	Prov.Jun.Dev.Comb.Evts.Champs.	-	120	120	160	120	160	160
66045	Prov.Masters T. & F. Champs.	315	236	(79)	315	240	315	315
	B.C. Race Walk Champs.	-	-	-	-	-	-	-
66049	Prov. 5K Road Race Champs.	-	225	225	300	300	300	300
66050	Prov. 10K Road Race Champs.	-	225	225	300	(290)	-	300
	Cdn. 10K Road Race	-	-	-	-	-	-	-
	Prov. 8K Road Race Champs - NEW	-	-	-	-	-	-	300
66065	Prov.Half Mara.Rd.Race Champs.	-	225	225	300	-	-	300
66070	Prov. Marathon Champs.	-	450	450	600	-	-	600
	Canadian Marathon	-	-	-	-	-	-	-
66080	Prov. Road Relay Champs.	-	375	375	500	-	-	500

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66085	Prov.Jun.Dev.X-Country Champs.	296	214	(82)	285	215	285	285
66090	Prov.Juv.Jr.Sr.Mst.X-C Champs.	3,721	214	(3,507)	285	215	285	285
66095	Canadian X-C Race	-	-	-	-	94	-	-
	Facility Rental	-	-	-	-	-	-	-
	Provincial Champs-Sponsorships	-	-	-	-	-	-	-
66110	Prov Champs- Admin Expenses	53	150	97	200	222	100	200
66115	Championship Medals	9,002	7,500	(1,502)	10,000	7,972	9,002	10,000
66125	R.R. Series-Vancouver Island	-	563	563	750	-	750	750
66130	X-C Series-Vancouver Island	-	563	563	750	750	750	750
66140	R.R. Series-Lower Mainland	-	-	-	-	83	-	-
66145	X-C Series-Lower Mainland	750	563	(188)	750	750	750	750
66155	R.R. Series-Interior	-	563	563	750	1,500	750	750
66160	X-C Series-Interior	-	563	563	750	1,500	750	750
66170	R.R. Series-North Central	-	563	563	750	750	750	750
66175	X-C Series-North Central	-	563	563	750	750	750	750
66180	Haney Harrison Road Relay	107,637	82,500	(25,137)	110,000	99,340	113,637	110,000
66185	R.R. Series-Provincial	20,601	18,750	(1,851)	25,000	13,592	20,601	25,000
	North West Rd. Rg. Series	-	-	-	-	-	-	-
66210	Van.Island T.&F. Series	-	563	563	750	750	750	750
	Lower Mainland T.&F. Series	-	-	-	-	-	-	-
	Interior T.&F. Series	-	-	-	-	-	-	-
66225	Officiating Equip. - T.&F.	151	375	224	500	701	500	1,000
66230	Offic. Equip.-T&F-from Def. Re	505	-	(505)	-	-	505	-
66235	Officiating Equip. - Off Track	80	150	70	200	-	100	200
	Photo Timing	-	-	-	-	-	-	-
	B.C. Sanction Fees	-	-	-	-	-	-	-
66250	Jones Counters	-	-	-	-	116	-	-
66255	Event Prize Money	-	2,588	2,588	3,450	3,425	3,450	3,450
	Total In-Province Competitions	195,280	156,218	(39,063)	208,290	135,232	208,135	211,565
	Hosting Competitions							
67005	Hosting-Cdn.Jr.T&F Champs.	3,000	2,250	(750)	3,000	-	3,000	3,000
	Cdn.Senior T&F Championships	-	-	-	-	-	-	-
	Hosting-Cdn.Wrld. X-C Trials	-	-	-	-	-	-	-
	Cdn.Tm.Comp-Pre Comwlth.Series	-	-	-	-	-	-	-
67045	Hosting-Cdn X-C Championships	-	-	-	-	28,785	-	-
	Hosting -Cdn. Rd. Rg. Champs.	-	-	-	-	-	-	-
	International Events	-	-	-	-	-	-	1,000

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	N.A. Indigenous games	-	-	-	-	-	-	-
67065	National Legion Camp	-	-	-	-	2,321	-	-
	B.C. Championships	-	-	-	-	-	-	-
	Hosting-World Masters	-	-	-	-	-	-	-
	Total Hosting Competitions	3,000	2,250	(750)	3,000	31,106	3,000	4,000
	B.C. Team Programs							
	Canadian Race Walk Champs.	-	-	-	-	-	-	-
	West.Cdn. Juv./Jun. T&F Champs	-	-	-	-	-	-	-
68015	National Legion Camp	24,805	9,000	(15,805)	12,000	7,849	24,805	20,000
68020	BC Espoir/Development Team	-	-	-	-	2,121	-	-
68025	Cdn.Sen. Indoor T&F Champs.	-	-	-	-	208	-	-
68030	Cdn.Senior T.&F. Championships	29,956	26,250	(3,706)	35,000	34,657	29,956	35,000
68035	Cdn.Junior T.&F. Championships	9,427	7,500	(1,927)	10,000	37,239	9,427	10,000
	Cdn. Combined Events	-	-	-	-	-	-	-
68045	Cdn. 10K Road Race	3,832	6,000	2,168	8,000	2,796	3,832	8,000
68050	Cdn. Marathon Championships	-	1,500	1,500	2,000	-	-	2,000
	Cdn Half Marathon Championships	-	-	-	-	-	-	-
68055	Cdn. X-C Championships	22,881	24,000	1,119	32,000	3,998	22,881	28,000
	Total B.C. Team Programs	90,901	74,250	(16,651)	99,000	88,868	90,901	103,000
	Athlete Development							
68504	Event Group - Throws	-	225	225	300	-	-	300
68505	Event Group - Jumps	-	225	225	300	43	-	300
68510	Event Group - Distance/M.Dist.	-	225	225	300	-	-	300
68515	Event Group - Sprints/Hurdls	-	225	225	300	340	-	300
68520	Event Group - Combined Evts.	-	225	225	300	-	-	300
68521	Event Group - Walks	-	225	225	300	-	-	300
68522	Event Group - X-C	-	225	225	300	-	-	300
68525	Road Running Perf.Clinic	5,609	6,000	391	8,000	3,136	6,000	8,000
	True Gold Regional Dev Program	-	-	-	-	-	-	-
	Urban Athletics	-	-	-	-	-	-	-
68530	Multi Sprt.Prep.-Cnd.Games	7,249	-	(7,249)	-	-	7,249	20,000
	Cd Games - Sports Funder	-	-	-	-	-	-	25,000
68540	Multi Sprt.Prep.-W.Cdn.Gms.	14,068	26,873	12,805	35,830	58,627	14,068	-
68541	W Cda Games-Sport Funder	26,198	-	(26,198)	-	-	26,198	-
68545	BC Athlete Assistance Program	75,200	56,400	(18,800)	75,200	76,233	75,200	75,200
	Total Athlete Development	128,324	90,848	(37,476)	121,130	138,379	128,715	130,300

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	Marketing & Promotion							
	Road Running Special Projects	-	-	-	-	-	-	-
	Track & Field Special Projects	-	-	-	-	-	-	-
69020	Jun.Dev. Standards Programs	-	1,125	1,125	1,500	878	500	1,500
69025	Public Relations	1,563	2,625	1,062	3,500	1,392	2,000	3,500
	B.C. Athletics - Pins/Crests	-	-	-	-	-	-	-
	GO BID	-	-	-	-	-	-	-
	Merchandise	-	-	-	-	-	-	-
	Contracts	-	-	-	-	-	-	-
69045	Administration	311	-	(311)	-	153	500	-
	H. Jerome Ticket Sales	-	-	-	-	-	-	-
	Fund Raising	-	-	-	-	-	-	-
	Total Marketing & Promotion	1,874	3,750	1,876	5,000	2,423	3,000	5,000
	Special Programs							
69505	B.C. Athletics Team Uniforms	28,763	16,500	(12,263)	22,000	16,633	28,763	18,000
	Fund Raising-Lottery	-	-	-	-	-	-	-
	Deferred Expenses	-	-	-	-	-	-	-
69525	Fund Raising - Auction	-	-	-	-	20	-	-
	BC Athletics Trade Show	-	-	-	-	-	-	-
69560	BC Summer Gmes.&/or Alternate	755	4,125	3,370	5,500	5,562	755	6,000
	Road Running - Fund Raising	-	-	-	-	-	-	-
69575	Alumni - Fund Raising Expenses	-	225	225	300	-	-	300
	Provincial coaching conference	-	-	-	-	-	-	-
	Golf Tournament	-	-	-	-	-	-	-
	Contribution to Reserve Fund	-	-	-	-	-	-	-
	Total Special Programs	29,518	20,850	(8,668)	27,800	22,215	29,518	24,300
	Awards/Recognition							
	Masters	-	-	-	-	9	-	-
69702	Officials - Recognition	615	1,875	1,260	2,500	1,922	1,500	2,000
	Total Awards/Recognition	615	1,875	1,260	2,500	1,931	1,500	2,000
	Total Expenses	916,948	892,395	(24,553)	1,189,860	1,023,791	1,172,354	1,263,245
	Operating Profit	(69,902)	20,725	(90,627)	27,633	31,137	9,163	20,108

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	Other Income							
	Monthly Accruals	-	-		-	-	-	-
	Total Other Income	-	-		-	-	-	-
	Other Expenses							
	Monthly Accruals	-	-		-	-	-	-
	Total Other Expenses	-	-		-	-	-	-
	Net Profit/(Loss)	(69,902)	20,725	(90,627)	27,633	31,137	9,163	20,108