

BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Revenue								
	Assoc Committee Meetings	4,845	5,294	7,500	(2,206)	10,000	8,047	9,500	10,000
	Administration	5,207	5,036	5,250	(214)	7,000	5,531	6,020	7,000
	Publications	5,928	271	6,263	(5,991)	8,350	6,113	400	8,130
	Leadership	3,062	4,834	12,750	(7,916)	17,000	3,846	10,700	17,500
	Run Jump Throw	6,140	7,604	18,750	(11,146)	25,000	12,030	18,000	29,000
	In Province Competitions	137,663	127,928	118,125	9,803	157,500	138,753	132,632	167,550
	Hosting Competitions	-	82	-	82	-	-	-	-
	Marketing & Promotion	37,791	36,483	55,500	(19,017)	74,000	47,538	74,000	120,000
	B.C. Gov't Block Contribution	134,054	130,465	134,054	(3,588)	178,738	178,738	173,954	178,000
	Grants/Program Revenue	195,110	188,089	185,336	2,753	247,115	256,082	233,135	242,700
	Foundation Grants	-	-	-	-	-	-	-	-
	Special Programs	154,687	115,069	218,250	(103,181)	291,000	211,704	230,187	260,500
	Memberships	154,409	191,327	189,450	1,877	252,600	238,663	275,528	273,850
	Athlete Development	7,707	9,062	11,250	(2,188)	15,000	8,754	16,000	13,500
	Flow Throughs	(14)	89	-	89	-	(4)	-	-
	Awards/Recognition	457	-	38	(38)	50	457	50	550
	Contrib.from Reserve Fund	-	-	-	-	-	-	-	-
	Total Income	847,046	821,634	962,515	(140,881)	1,283,353	1,116,250	1,180,106	1,328,280
	EXPENDITURES								
	Total Staffing	200,052	197,262	256,920	59,658	342,560	259,666	284,170	339,690
	National Training Centres	20,625	20,625	20,625	-	27,500	27,500	27,500	27,500
	B.C. Regional Centres	15,617	24,390	24,750	360	33,000	37,574	33,000	33,000
	Association Committee Mtgs	26,454	25,103	43,913	18,809	58,550	58,819	55,650	56,050
	Administration	113,113	146,386	156,863	10,477	209,150	158,966	202,850	218,950
	Publications	20,405	3,452	13,500	10,048	18,000	21,237	8,300	18,500
	Leadership	32,759	33,328	31,275	(2,053)	41,700	36,849	44,200	50,700
	Run Jump Throw	38,411	37,104	45,750	8,646	61,000	46,259	61,000	71,000
	In-Province Competitions	195,280	132,230	158,899	26,669	211,865	200,962	195,665	212,915
	Hosting Competitions	3,000	4,010	3,000	(1,010)	4,000	3,000	4,000	-
	B.C. Team Programs	90,901	89,669	77,250	(12,419)	103,000	65,214	90,100	132,000
	Athlete Development	128,324	110,532	97,725	(12,807)	130,300	140,101	128,200	115,300
	Marketing & Promotion	1,874	3,916	3,750	(166)	5,000	3,761	5,500	5,000
	Special Programs	29,518	26,788	18,225	(8,563)	24,300	22,286	27,100	21,300
	Awards/Recognition	615	2,601	1,500	(1,101)	2,000	1,108	2,600	2,000
	Total Expenses	916,948	857,395	953,944	96,548	1,271,925	1,083,302	1,169,835	1,303,905
	Net Profit/(Loss)	(69,902)	(35,762)	8,571	(44,333)	11,428	32,948	10,271	24,375

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Income								
	Association Committee Meeting								
44005	B.C.A. A.G.M./Banquet	-	-	3,375	(3,375)	4,500	3,202	4,000	4,500
44010	J.D. A.G.M./Awards Banquet	4,845	5,294	4,125	1,169	5,500	4,845	5,500	5,500
	Total Assoc. Committee Meeting	4,845	5,294	7,500	(2,206)	10,000	8,047	9,500	10,000
	Administration								
44105	Bank Interest	391	154	1,125	(971)	1,500	414	500	1,500
	Off Space/Admin Supprt-Charges	-	-	-	-	-	-	-	-
44107	Miscellaneous	99	120	75	45	100	99	120	100
44110	Jones Counters	-	-	300	(300)	400	-	400	400
44112	Consultation Fee	4,717	4,762	3,750	1,012	5,000	5,017	5,000	5,000
44114	Interest earned-Overdue Accts.	-	0	-	0	-	1	-	-
	Int. Earned - Reserve Fund	-	-	-	-	-	-	-	-
	Total Administration	5,207	5,036	5,250	(214)	7,000	5,531	6,020	7,000
	Publications								
	B.C.A. Record Advertising	-	-	-	-	-	-	-	-
44204	Calendar Listings	125	-	-	-	-	125	-	-
	B.C.A. Record -Subscripts	-	-	-	-	-	-	-	-
44208	Pulbication Adv Sales (Cal of Evts)	5,600	-	5,250	(5,250)	7,000	5,600	-	7,000
44210	IAAF Rule Books	61	197	563	(366)	750	217	200	500
44215	Coaching Manual - Sales	129	51	375	(324)	500	158	100	500
	J.D. Statistics Annual	-	-	-	-	-	-	-	-
	J.D. T&F/X-C Champs. Manual	-	-	-	-	-	-	-	-
	BCA Stats Book-Jr./Sr.	-	-	-	-	-	-	-	-
44225	Facilities Manual	-	14	-	14	-	-	-	-
	T.&F.,X-C,R.R. Directors Hndb	-	-	-	-	-	-	-	-
44240	Combined Events Scoring Tables	13	-	75	(75)	100	13	100	130
44241	Athls. Officiating-A Practical	-	10	-	10	-	-	-	-
	Total Publications	5,928	271	6,263	(5,991)	8,350	6,113	400	8,130

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Leadership								
44251	Coaching Cert.-Level 1	1,400	550	4,500	(3,950)	6,000	1,621	2,000	6,000
44252	Coaching Cert.-Level II	1,615	1,350	2,625	(1,275)	3,500	1,915	2,000	3,500
44253	Coaching Cert.-Level III	47	2,835	3,000	(165)	4,000	50	4,000	4,000
	Coaching Cert. - Level IV	-	-	-	-	-	-	-	-
	Coaching Cert. - Level V	-	-	-	-	-	-	-	-
44266	Officials Cert. - Level 1 - 5	-	99	750	(651)	1,000	160	200	1,000
	Officials Cert-Level 4-5 No longer used	-	-	-	-	-	-	-	-
	Officials - Road Running Semin	-	-	-	-	-	-	-	500
	Officials Crse. Conductor Trg.	-	-	-	-	-	-	-	-
	Coaching Other Clinic	-	-	-	-	-	-	-	-
44275	Coaching Seminars - Road Rg.	-	-	375	(375)	500	-	500	500
44277	Coaching Seminars Track & Field	-	-	375	(375)	500	100	500	500
44280	Coaching Seminars - X-C	-	-	375	(375)	500	-	500	500
44282	Official Clinics - (Non Cert)	-	-	-	-	-	-	-	-
	Run, Jump, Throw	-	-	-	-	-	-	-	-
44287	High Perf. Coaching Seminar	-	-	750	(750)	1,000	-	1,000	1,000
	Total Leadership	3,062	4,834	12,750	(7,916)	17,000	3,846	10,700	17,500
	Run Jump Throw								
44301	Registration & Fees	2,212	4,327	7,500	(3,173)	10,000	3,597	6,000	10,000
44305	Sales	2,954	1,778	3,750	(1,972)	5,000	3,037	4,000	5,000
44308	Rights, Sales%, R&D fee	-	-	-	-	-	2,422	3,000	4,000
44315	Sponsorship & Support	974	1,500	7,500	(6,000)	10,000	2,974	5,000	10,000
	Total Run Jump Throw	6,140	7,604	18,750	(11,146)	25,000	12,030	18,000	29,000
	In Province Competitions								
44335	BC Champs-Entry Fees/Awd.Costs	6,962	442	6,750	(6,308)	9,000	6,962	7,000	9,000
	B.C. Road Running Series	-	-	-	-	-	-	-	-
44363	Haney-Harrison Road Relay reg.	85,582	89,422	75,000	14,422	100,000	85,582	89,422	110,000
44364	H2H garments, dance sales	43,270	32,210	33,750	(1,540)	45,000	43,270	32,210	45,000
44366	Officials Equipment	-	232	188	45	250	-	250	250
44367	Officials donations	203	644	563	81	750	203	750	300
44368	B.C. Sanction Fees	1,646	4,977	1,875	3,102	2,500	2,736	3,000	3,000
	Photo Timing	-	-	-	-	-	-	-	-
	Total In Province Competitions	137,663	127,928	118,125	9,803	157,500	138,753	132,632	167,550
	Hosting Competitions								
44375	Hosting Comp.-National entry fees	-	-	-	-	-	-	-	-
44376	Hosting Comp - Nat'l - banq / t-shirt	-	-	-	-	-	-	-	-
44380	B.C. Championships	-	82	-	82	-	-	-	-
	Total Hosting Competitions	-	82	-	82	-	-	-	-

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Marketing & Promotion								
	GO BID	-	-	-	-	-	-	-	-
44450	Corporate Spons. - Cash	18,845	17,655	22,500	(4,845)	30,000	20,116	30,000	50,000
44451	Corporate Spons. - Product	18,939	18,828	30,000	(11,172)	40,000	19,118	40,000	66,000
	Corporate Spons. - Services	-	-	-	-	-	-	-	-
44462	Merchandise	-	-	375	(375)	500	-	500	500
44463	Donations	8	-	375	(375)	500	2,013	500	500
44465	Nat'l Sprt Trust Fund Donation	-	-	-	-	-	6,290	-	-
	H. Jerome Ticket Sales	-	-	-	-	-	-	-	-
44470	B.C. Reg. Centre - Sponsorship	-	-	2,250	(2,250)	3,000	-	3,000	3,000
	Corporate Brochure Circulation	-	-	-	-	-	-	-	-
	Total Marketing & Promotion	37,791	36,483	55,500	(19,017)	74,000	47,538	74,000	120,000
	B.C. Gov't Block								
44502	B.C. Gov't Block Contribution	134,054	130,465	134,054	(3,588)	178,738	178,738	173,954	178,000
	Total B.C. Gov't Block	134,054	130,465	134,054	(3,588)	178,738	178,738	173,954	178,000
	Grants/Program Revenue								
44516	High Perf.Coachg.Seminar Grant	-	-	2,250	(2,250)	3,000	2,700	3,000	3,000
44518	Canada Summer Games Grant	6,180	3,695	20,175	(16,480)	26,900	14,690	26,900	20,000
44520	National Legion Camp Grant	12,515	15,645	9,386	6,259	12,515	12,515	12,515	15,000
44535	Western Can. Games Grant	14,068	-	-	-	-	30,314	-	10,000
44537	BC Athlete Assistance program	75,200	75,200	56,400	18,800	75,200	75,200	75,200	75,200
44540	BC Regional Centre Grants	14,333	22,500	22,500	-	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	30,000	-	40,000	40,000	40,000	40,000
	Aths.Cd.Nat.End.Ct-Nat'l Coach	-	-	-	-	-	-	-	-
44545	Student Employment Grant	4,404	5,029	3,375	1,654	4,500	4,404	4,500	4,500
	Ath Cda-Power Speed	-	-	-	-	-	-	-	-
44547	Foundation & Other Grants-Telus RJT	5,132	7,020	22,500	(15,480)	30,000	12,980	7,020	20,000
44548	LegaciesNow - Sport Part - RJT	32,153	29,000	15,000	14,000	20,000	32,153	29,000	20,000
	LegaciesNow - Hosting BC	-	-	-	-	-	-	-	-
44549	Athletics Cd - RJT	1,126	-	3,750	(3,750)	5,000	1,126	5,000	5,000
	Total Grants/Program Revenue	195,110	188,089	185,336	2,753	247,115	256,082	233,135	242,700
	Foundation Grants								
	Hamber Foundation - RJT	-	-	-	-	-	-	-	-
	Total Foundation Grants	-	-	-	-	-	-	-	-

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Special Programs								
44551	BC Summer Gmes. &/or Alternate	-	3,187	3,000	187	4,000	-	3,187	-
	Athletics Canada Travel Grant	-	-	-	-	-	-	-	-
	Team Uniforms	-	-	-	-	-	-	-	-
	Road Running -Fund Raising	-	-	-	-	-	-	-	-
44578	Junior Dev. Standards Program	726	462	750	(288)	1,000	792	1,000	1,000
44579	BC Athletics - Auction	-	-	3,000	(3,000)	4,000	3,217	4,000	4,500
	BC Athletics Trade Show	-	-	-	-	-	-	-	-
44582	B.C. Team Fee	30,307	27,477	26,250	1,227	35,000	34,592	35,000	35,000
	Alumni Suprt/Dir.Mail Campaign	-	-	-	-	-	-	-	-
	BC Team - Miscellaneous	-	-	-	-	-	-	-	-
44590	Direct Charitable Access	47,586	43,186	120,000	(76,814)	160,000	89,104	90,000	140,000
44591	Sports Funder - Prov Youth Travel	50,225	-	37,500	(37,500)	50,000	50,225	55,000	50,000
44592	Sports Funder - W. Cd Games Prep	25,843	-	-	-	-	25,843	-	10,000
44593	Sports Funder - Cd Games Prep	-	24,175	20,250	3,925	27,000	-	27,000	10,000
44594	Sports Funder - Coaching	-	16,582	7,500	9,082	10,000	7,930	15,000	10,000
	Total Special Programs	154,687	115,069	218,250	(103,181)	291,000	211,704	230,187	260,500
	Memberships								
44601	Track Rascals (6-8 Year Olds)	1,011	1,590	1,500	90	2,000	1,311	1,890	2,000
44602	Junior Development Membership	57,200	65,014	60,000	5,014	80,000	81,400	89,215	88,000
44604	Juvenile/Youth Membership	10,570	12,810	14,250	(1,440)	19,000	21,060	23,300	22,000
44606	Junior Membership	6,304	9,911	9,750	161	13,000	10,864	14,470	13,000
44608	Senior Membership	10,226	12,150	12,000	150	16,000	15,536	17,460	17,600
44610	Training	4,750	5,839	6,000	(161)	8,000	9,177	10,270	10,000
44612	Master Membership	5,800	6,280	9,000	(2,720)	12,000	11,720	12,200	12,000
44616	Adult Recreation Membership	4,375	4,250	6,000	(1,750)	8,000	7,950	7,825	8,800
44618	Associate Membership	1,790	2,325	4,500	(2,175)	6,000	6,215	6,750	6,600
44620	Official Membership	840	795	1,125	(330)	1,500	1,604	1,560	1,650
44622	Club Membership	5,725	6,450	8,250	(1,800)	11,000	11,111	11,840	12,100
44624	Day of Event-Road Running	33,443	47,275	38,250	9,025	51,000	40,049	53,880	54,000
44626	Day of Event-Cross Country	2,034	2,386	2,250	136	3,000	2,355	2,705	3,000
44628	Day of Event-Track & Field	2,096	2,873	1,875	998	2,500	3,156	3,935	3,500
44629	Day of Event - Racewalking	-	14	75	(61)	100	24	39	50
44630	Coaches Membership	4,205	7,800	9,000	(1,200)	12,000	9,980	13,575	14,000
44632	CABC Membership	10	120	-	120	-	30	-	-
44634	BC Summer Games &/or Alternate-15	416	1,114	1,500	(386)	2,000	436	1,114	500
44635	BCSG &/or Alternate - adult	-	(20)	-	(20)	-	-	-	-
44636	School Club/District Membrshp.	3,614	2,351	3,750	(1,399)	5,000	4,684	3,500	4,500
44638	Membership Surcharge	-	-	375	(375)	500	-	-	-
	Friends/Alumni Membership (NEW)								550
	Total Memberships	154,409	191,327	189,450	1,877	252,600	238,663	275,528	273,850

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Athlete Development								
44701	Cd Summer/W Cd Summer Games	-	350	2,625	(2,275)	3,500	-	3,500	1,000
44710	Event Group - Throws	-	-	375	(375)	500	-	500	500
44715	Event Group - Jumps	-	-	375	(375)	500	-	500	500
44720	Event Group - Distance	-	-	375	(375)	500	-	500	500
44725	Event Group - Sprts/Hurdles	-	-	375	(375)	500	-	500	500
44730	Rd. Running Perf. Clinic	7,707	8,712	6,000	2,712	8,000	8,754	9,000	9,000
	Absolute Running Clinic	-	-	-	-	-	-	-	-
	True Gold Athletics	-	-	-	-	-	-	-	-
44735	Event. Group - Comb Event	-	-	375	(375)	500	-	500	500
44740	Event Group - X-C	-	-	375	(375)	500	-	500	500
44741	Event Group - Walks	-	-	375	(375)	500	-	500	500
	Event Group - Start to Run	-	-	-	-	-	-	-	-
	Total Athlete Development	7,707	9,062	11,250	(2,188)	15,000	8,754	16,000	13,500
	Flow Throughs								
44801	Holding Acct-A.C. Magazine Sub	(14)	89	-	89	-	(4)	-	-
	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)	89	-	89	-	(4)	-	-
	Awards/Recognition								
44851	Masters	45	-	38	(38)	50	45	50	50
44852	Officials - Recognition	411	-	-	-	-	411	-	500
	Contrib.from Reserve Fund	-	-	-	-	-	-	-	-
	Total Awards/Recognition	457	-	38	(38)	50	457	50	550
	Total Income	847,046	821,634	962,515	(140,881)	128,353	1,116,250	1,283,353	1,330,990

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08			
	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									

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		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Administrative Assistant								
	Technical Mgr. Track & Field								
	Total Staffing	200,052	197,262	256,920	59,658	342,560	259,666	284,170	339,690
	National Training Centres								
60705	Nat'l Aths.Ctre Support-Endur.	20,625	20,625	20,625	-	27,500	27,500	27,500	27,500
	Total National Training Centres	20,625	20,625	20,625	-	27,500	27,500	27,500	27,500
	B.C. Regional Centres								
60805	B.C. Regional Centres	1,284	1,890	2,250	360	3,000	1,284	3,000	3,000
60810	B.C. Reg. Cent.- Interior-Kamloops	5,333	11,250	7,500	(3,750)	10,000	12,000	15,000	10,000
60815	B.C. Reg Cent. - TBD		-	7,500	7,500	10,000	-		10,000
	B.C. Reg. Cent-Van. Island	-	-	-	-	-	-	-	-
60825	B.C. Reg. Cent.-Fr.Valley -Abbotsford	9,000	11,250	7,500	(3,750)	10,000	18,000	15,000	10,000
60830	B.C. Regional Club Dev.	-	-	-	-	-	6,290	-	-
	Total B.C. Regional Centres	15,617	24,390	24,750	360	33,000	37,574	33,000	33,000

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BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Association Committee								
61005	Executive Meetings	501	545	750	205	1,000	742	1,000	1,000
61010	Marketing/Fund Raising	-	77	75	(2)	100	-	100	100
61015	Board of Directors	2,296	2,137	3,000	863	4,000	3,344	4,000	4,000
	A. G. M.	-	-	-	-	-	-	-	-
61025	A.G.M.-Administration	-	30	525	495	700	153	700	500
61030	A.G.M.-Travel/Accommodation	-	-	2,250	2,250	3,000	3,673	3,000	4,000
61035	A.G.M.-Facilities/Banquet	-	-	6,750	6,750	9,000	9,836	9,000	10,000
61040	A.G.M.-Awards	97	57	3,000	2,943	4,000	1,269	4,000	2,500
61045	A.G.M.-President's Reception	-	-	750	750	1,000	1,130	1,000	1,400
61050	A.G.M.-Reports/Proceedings	72	-	150	150	200	72	200	200
61055	Coaching Develop.Comm.Meeting	-	-	150	150	200	-	200	0
61060	Fixtures Committee Meeting	-	641	-	(641)	-	-	-	-
61065	Facilities Committee Meeting	84	29	75	46	100	84	100	100
61070	J.D. Committee Meeting	1,591	1,389	1,875	486	2,500	2,451	2,500	2,800
61075	J.D. A.G.M.	3	-	-	-	-	3	-	-
	J.D. A.G.M.-Administration	-	5	-	(5)	-	-	-	-
61085	J.D. A.G.M.-Travel/Accomm.	612	834	750	(84)	1,000	612	1,000	1,000
61090	J.D. A.G.M.-Facilities/Banquet	4,793	5,384	5,100	(284)	6,800	4,793	5,400	6,000
61095	J.D. A.G.M.-Awards	884	10	900	890	1,200	884	1,200	1,200
	J.D. A.G.M.-Reports/Proceedgs.	-	-	-	-	-	-	-	-
61105	Juv.Jun.Sen.T&F Comm.Meetings	9,488	5,091	3,750	(1,341)	5,000	10,725	7,000	6,000
61110	Masters Committee Meeting	3	5	75	70	100	3	100	100
61115	Officials Committee Meeting	972	1,184	1,125	(59)	1,500	2,290	2,500	2,000
	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	689	1,500	811	2,000	1,082	2,000	2,000
61160	Planning Mtgs./Club Rep.Supprrt	1,958	3,058	6,750	3,692	9,000	12,133	5,000	5,000
61165	Out-of-Province Meetings	2,624	3,871	3,000	(871)	4,000	3,167	4,000	4,000
	Team Managers Meetings	-	-	-	-	-	-	-	-
61175	Nat'l Aths.Ctre-Meetings	-	-	-	-	-	-	-	-
61180	Cross Country Committee Mtgs.	8	3	750	747	1,000	91	500	1,000
61185	Road Running Divisional Mtgs.	-	-	150	150	200	-	200	200
61190	Track & Field Divisional Mtgs.	-	-	150	150	200	-	200	200
61193	PacifiCanada T&F Series	231	65	188	123	250	278	250	250
61195	Sport for Life-LT Athlete Devel	-	-	375	375	500	4	500	500
	Total Association Committee	26,454	25,103	43,913	18,809	58,550	58,819	55,650	56,050

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BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Administration								
62005	Office - Rent	22,736	34,745	34,875	130	46,500	30,314	46,500	47,300
62006	Leasehold Improvement Expense	691	-	-	-	-	-	-	-
62007	Office - Parking	2,052	2,250	1,800	(450)	2,400	2,737	2,400	2,400
62008	Office relocation/equipment	-	7,177	15,000	7,823	20,000	1,229	10,000	10,000
62010	Furn/equip Amortization	-	3,260				-	3,500	3,500
62015	Computer Equipment Amortiz.	4,606	4,564	3,750	(814)	5,000	-	5,000	7,000
62020	Equipment(purch./rental/maint)	8,614	4,653	6,000	1,347	8,000	6,636	8,000	8,000
62025	Comp Equip.(Purch/Rent/Maint)	4,423	7,923	4,500	(3,423)	6,000	6,483	9,000	12,500
62030	Computer Software	792	2,017	750	(1,267)	1,000	792	1,000	1,000
	Meet Equip. -Commonwealth Game	-	-	-	-	-	-	-	-
62040	Supplies	2,144	2,308	2,250	(58)	3,000	1,880	3,000	3,000
62045	Telephone/Fax/Internet	5,900	7,238	6,000	(1,238)	8,000	7,791	8,000	9,000
	Telephone/Fax- Hardware	-	-	-	-	-	-	-	-
62075	Postage	1,356	1,579	1,875	296	2,500	1,954	2,500	2,500
62076	Courier	-	51	375	324	500	-	2,500	500
	Corp.Spons.-Value in Kind	-	-	-	-	-	-	-	-
62085	Printing	819	518	1,500	982	2,000	1,232	1,200	2,000
62090	Athletic Can. Membership Fees	15,934	16,099	16,500	401	22,000	21,245	22,000	24,000
	Staff word proc./ comp. prog	-	-	-	-	-	-	-	-
62105	Comp.Prg-Website Design/Maint.	2,539	3,042	3,750	708	5,000	3,700	5,000	5,000
62120	Insurance - Liability	15,420	19,115	22,500	3,385	30,000	31,668	30,000	32,000
62125	Insurance-Equipment	4,447	2,607	4,500	1,893	6,000	5,930	6,000	6,000
62130	Insurance -Accident	2,318	2,005	2,400	395	3,200	3,005	3,200	3,200
62135	Legal Fees	98	-	1,500	1,500	2,000	98	2,000	2,000
62140	Audit	728	1,280	5,625	4,345	7,500	9,728	7,500	7,500
62145	Storage	1,189	3,602	2,250	(1,352)	3,000	1,594	5,000	5,000
62150	Membership-Renewal/Promotion	1,565	3,045	2,625	(420)	3,500	1,758	3,500	3,500
62155	CABC Membership	2,070	2,180	2,250	70	3,000	2,070	3,000	3,000
	Membership-Day of Event Rebate	-	-	-	-	-	-	-	-
62165	Bank Charges	106	91	188	97	250	120	250	250
62170	Bank Charges--Credit cards	5,450	7,316	6,000	(1,316)	8,000	6,460	8,000	8,000
	Loan Interest	-	-	-	-	-	-	-	-
62175	Sport B.C. Fees	1,500	1,500	1,125	(375)	1,500	1,500	1,500	1,500
62180	Payroll Service Fee	832	807	900	93	1,200	1,071	1,200	1,200
62185	Miscellaneous	716	498	750	252	1,000	368	1,000	1,000
62198	Contingency Fund	4,500	4,500	4,500	-	6,000	-	-	6,000
62205	Bad Debts	-	0	75	75	100	8,000	100	100
62210	Administration-Miscellaneous	2	22	-	(22)	-	2	-	-
62215	Professional Development	(434)	395	750	355	1,000	(397)	1,000	1,000
	Total Administration	113,113	146,386	156,863	10,477	209,150	158,966	202,850	218,950

BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Publications								
63010	B.C.A.Record-Production/E-bulletin	391	329	750	421	1,000	533	1,000	1,000
	B.C.A. Record-Mailing	-	-	-	-	-	-	-	-
63020	B.C.A. Record-Fee for Service	-	30	-	(30)	-	-	-	-
	B.C.A Record-Advert.Commission	-	-	-	-	-	-	-	-
	B.C.A. Record-Travel	-	-	-	-	-	-	-	-
	B.C.A. Record-Writers Honorar.	-	-	-	-	-	-	-	-
	BCA Policy Hdbk.-Update/Prod.	-	-	-	-	-	-	-	8,000
63045	Calendar of Events - Production	16,038	579	7,500	6,922	10,000	16,262	3,000	
63046	Publications Mailing	3,658	-	3,000	3,000	4,000	3,658	-	4,000
63050	Promo.Brochure-Production	-	1,980	-	(1,980)	-	-	2,000	2,000
63055	Rule Books	256	309	375	66	500	615	500	1,000
63060	J.D. Stats Book	7	-	1,125	1,125	1,500	7	1,500	1,500
63065	JUV/JR/SR/MST Stats Book	56	32	75	43	100	56	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
63095	Technical Publications	-	193	525	332	700	118	200	700
	Total Publications	20,405	3,452	13,500	10,048	18,000	21,237	8,300	18,500

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BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Leadership								
64010	Coaching-NCCP/Level I	2,750	3,873	3,000	(873)	4,000	4,521	4,000	6,000
64015	Coaching-NCCP/Level II	2,816	12,494	3,750	(8,744)	5,000	4,334	15,000	5,000
64020	Coaching-NCCP/Lev. III	-	5,667	3,000	(2,667)	4,000	(173)	4,000	4,000
	Coaching-NCCP/Lev. IV	-	-	-	-	-	-	-	1,000
	Coaching-NCCP/Level V	-	-	-	-	-	-	-	1,000
64035	Crse.Cond.Trq.-NCCP-Level I	6,238	-	3,750	3,750	5,000	6,884	5,000	5,000
	Crse.Cond.Trq.-NCCP-Level II	-	-	-	-	-	-	-	-
	Crse.Cond.Trq.-NCCP-Level III	-	-	-	-	-	-	-	-
64050	Coaching Publications	-	-	375	375	500	50	500	500
	Coaching Seminars-X-Country	-	-	-	-	-	-	-	-
64060	Coaching Seminars-Road Running	-	250	375	125	500	-	500	500
64065	Coaching Seminars-Track&Field	-	-	-	-	-	139	-	500
64070	National Coaching Seminars	-	-	-	-	-	-	-	-
64075	Internat'l Coaching Seminars	3,677	-	-	-	-	2,977	-	4,000
64080	High Perf. Coaching Seminar	10,069	3,445	9,000	5,555	12,000	10,069	4,500	12,000
64085	Official Cert.- Level 1 - 5	1,483	696	1,500	804	2,000	2,225	2,000	2,500
64090	Official Cert.-Level 4-5 No longer used	1,448	-	-	-	-	1,457	-	-
	Off.Cert.-Eval/Upgrad-3 to 5	-	-	-	-	-	-	-	-
64100	Officials-Competition & Mentoring	4,278	6,672	5,625	(1,047)	7,500	4,365	7,500	7,500
64105	Officials-Seminars/Exchanges	-	130	375	245	500	-	500	500
64120	Officials Course Cond Training	-	-	150	150	200	-	200	200
64125	Off'l-Off Trk. Rd/XC Trg.Crses	-	100	375	275	500	-	500	500
	Administrators-Reg/Prov.Wkshp.	-	-	-	-	-	-	-	-
	Total Leadership	32,759	33,328	31,275	(2,053)	41,700	36,849	44,200	50,700
	Run Jump Throw								
65010	Human Resources	23,125	24,588	22,500	(2,088)	30,000	29,901	30,000	40,000
65020	Resource & Product Developm't	5,461	4,406	7,500	3,094	10,000	5,503	10,000	10,000
65030	Promotion	3,110	3,615	4,500	885	6,000	3,816	6,000	6,000
65040	Leadership Coaching & Training	4,148	1,013	7,500	6,487	10,000	4,215	10,000	10,000
65050	Direct Delivery-Participant Activity	997	1,879	1,500	(379)	2,000	997	2,000	2,000
65060	Admin & Planning Management	1,570	1,603	2,250	647	3,000	1,827	3,000	3,000
	Total Run Jump Throw	38,411	37,104	45,750	8,646	61,000	46,259	61,000	71,000

BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	In-Province Competitions								
66001	Sports Funder In-Prov Travel - Youth	50,225	-	37,500	37,500	50,000	50,225	55,000	50,000
66005	Prov.Senior T. & F. Champs.	785	785	589	(196)	785	785	785	785
	Cdn. Senior T&F Championships			-	-	-		-	-
66015	Prov.Junior T. & F. Champs.	470	470	353	(118)	470	120	470	470
	Cdn. Junior T&F Championships			-	-	-		-	-
66025	Prov.Juvenile T. & F. Champs.	470	470	353	(118)	470	470	470	470
66030	Prov.Jun.Dev. T. & F. Champs.	112	110	589	479	785	112	785	785
66035	Prov.Juv.Jr.Sr.Comb.Evts.Champ	107	160	120	(40)	160	107	160	160
66040	Prov.Jun.Dev.Comb.Evts.Champs.	-	50	120	70	160	-	160	160
66045	Prov.Masters T. & F. Champs.	315	315	236	(79)	315	315	315	315
	B.C. Race Walk Champs.	-	-	-	-	-	-	-	-
66049	Prov. 5K Road Race Champs.	-	-	225	225	300	-	300	300
66050	Prov. 10K Road Race Champs.	-	-	225	225	300	-	-	300
	Cdn. 10K Road Race	-	-	-	-	-	-	-	-
66060	Prov. 8K Road Race Champs.	-	300	225	(75)	300	-	300	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
66085	Prov.Jun.Dev.X-Country Champs.	296	-	214	214	285	296	285	285
66090	Prov.Juv.Jr.Sr.Mst.X-C Champs.	3,721	-	214	214	285	285	285	285
66095	Canadian X-C Race	-	-	-	-	-	-	-	-
	Facility Rental	-	-	-	-	-	-	-	-
	Provincial Champs-Sponsorships	-	-	-	-	-	-	-	-
66110	Prov Champs- Admin Expenses	53	119	150	31	200	79	200	200
66115	Championship Medals	9,002	4,991	7,500	2,509	10,000	4,056	5,000	10,000
66125	R.R. Series-Vancouver Island	-	-	563	563	750	-	-	750
66130	X-C Series-Vancouver Island	-	-	563	563	750	750	750	750
66140	R.R. Series-Lower Mainland	-	20	-	(20)	-	-	-	750
66145	X-C Series-Lower Mainland	750	5	563	558	750	750	750	750
66155	R.R. Series-Interior	-	-	563	563	750	750	750	750
66160	X-C Series-Interior	-	-	563	563	750	750	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
66180	Haney Harrison Road Relay	107,637	99,741	82,500	(17,241)	110,000	112,370	100,000	110,000
66185	R.R. Series-Provincial	20,601	20,917	18,750	(2,167)	25,000	22,447	22,000	25,000
	North West Rd. Rg. Series	-	-	-	-	-	-	-	-
	T&F Series-National Twilight	-	-	-	-	-	-	-	-
	High Performance Competitions	-	-	-	-	-	-	-	-
	N.W. Int'l T.&F. Challenge	-	-	-	-	-	-	-	-
66210	Van.Island T.&F. Series	-	-	563	563	750	750	750	750

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BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Lower Mainland T.&F. Series	-	-	-	-	-	-	-	-
	Interior T.&F. Series	-	-	-	-	-	-	-	-
66225	Officiating Equip. - T.&F.	151	218	750	532	1,000	151	1,000	1,000
66230	Offic. Equip-from Defer No longer used	505	-	-	-	-	505	-	-
66235	Officiating Equip. - Off Track	80	160	150	(10)	200	80	200	500
	Photo Timing	-	-	-	-	-	-	-	-
	B.C. Sanction Fees	-	-	-	-	-	-	-	-
66250	Jones Counters	-	-	-	-	-	(116)	-	-
66255	Event Prize Money	-	3,400	2,588	(813)	3,450	3,425	3,450	3,450
	Total In-Province Competitions	195,280	132,230	158,899	26,669	211,865	200,962	195,665	212,915
	Hosting Competitions								
67005	Hosting-Cdn.Jr.T&F Champs.	3,000	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 Comwth.Series	-	-	-	-	-	-	-	-
67045	Hosting-Cdn X-C Championships	-	-	-	-	-	-	-	-
	Hosting -Cdn. Rd. Rg. Champs.	-	-	-	-	-	-	-	-
67055	Cdn RaceWalk Events	-	1,000	750	(250)	1,000	-	1,000	-
	N.A. Indigenous games	-	-	-	-	-	-	-	-
67065	National Legion Camp	-	-	-	-	-	-	-	-
67070	B.C. Championships	-	10	-	(10)	-	-	-	-
	Hosting-World Masters	-	-	-	-	-	-	-	-
	Total Hosting Competitions	3,000	4,010	3,000	(1,010)	4,000	3,000	4,000	-
	B.C. Team Programs								
	Canadian Race Walk Champs.	-	-	-	-	-	-	-	-
68010	West.Cdn. Juv./Jun. T&F Champs	-	20	-	(20)	-	-	-	-
68015	National Legion Camp	24,805	20,177	15,000	(5,177)	20,000	25,055	20,000	20,000
68020	BC Espoir/Development Team	-	-	-	-	-	-	-	-
68025	Cdn.Sen. Indoor T&F Champs.	-	-	-	-	-	-	-	-
68030	Cdn.Senior T.&F. Championships	29,956	29,971	26,250	(3,721)	35,000	27,171	30,000	35,000
68035	Cdn.Junior T.&F. Championships	9,427	5,595	7,500	1,905	10,000	4,771	6,000	35,000
	Cdn. Combined Events	-	-	-	-	-	-	-	-
68045	Cdn. 10K Road Race	3,832	4,884	6,000	1,116	8,000	3,832	5,000	8,000
68050	Cdn. Marathon Championships	-	-	1,500	1,500	2,000	-	-	2,000
	Cdn Half Marathon Championships	-	-	-	-	-	-	-	2,000
68055	Cdn. X-C Championships	22,881	29,022	21,000	(8,022)	28,000	4,385	29,100	30,000
	Total B.C. Team Programs	90,901	89,669	77,250	(12,419)	103,000	65,214	90,100	132,000

25.2

BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Athlete Development								
68504	Event Group - Throws	-	-	225	225	300	-	-	300
68505	Event Group - Jumps	-	-	225	225	300	-	-	300
68510	Event Group - Distance/M.Dist.	-	-	225	225	300	-	-	300
68515	Event Group - Sprints/Hurdls	-	-	225	225	300	-	-	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	6,537	6,000	(537)	8,000	6,567	8,000	8,000
	True Gold Regional Dev Program	-	-	-	-	-	-	-	-
	Urban Athletics	-	-	-	-	-	-	-	-
68530	Multi Sprt.Prep.-Cnd.Games	7,249	3,695	15,000	11,305	20,000	14,690	20,000	20,000
68531	Cda games funded by SportFunder	-	24,229	18,750	(5,479)	25,000	-	25,000	10,000
68540	Multi Sprt.Prep.-W.Cdn.Gms.	14,068	872	-	(872)	-	14,068	-	-
68541	W Cda Games-Sport Funder	26,198	-	-	-	-	26,198	-	-
68545	BC Athlete Assistance Program	75,200	75,200	56,400	(18,800)	75,200	78,579	75,200	75,200
	Total Athlete Development	128,324	110,532	97,725	(12,807)	130,300	140,101	128,200	115,300
	Marketing & Promotion								
	Road Running Special Projects	-	-	-	-	-	-	-	-
	Track & Field Special Projects	-	-	-	-	-	-	-	-
69020	Jun.Dev. Standards Programs	-	1,903	1,125	(778)	1,500	626	2,000	1,500
69025	Public Relations	1,563	1,735	2,625	890	3,500	2,824	3,500	3,500
	B.C. Athletics - Pins/Crests	-	-	-	-	-	-	-	-
	GO BID	-	-	-	-	-	-	-	-
	Merchandise	-	-	-	-	-	-	-	-
	Contracts	-	-	-	-	-	-	-	-
69045	Administration	311	278	-	(278)	-	311	-	-
	H. Jerome Ticket Sales	-	-	-	-	-	-	-	-
	Fund Raising	-	-	-	-	-	-	-	-
	Total Marketing & Promotion	1,874	3,916	3,750	(166)	5,000	3,761	5,500	5,000

BC Athletics 2008/09 fiscal									
Acct #	ACCOUNT NAME	2007/08 Yr to date Actuals	2008/09 Yr to date Actuals	2008/09 Budget YTD- mo #	2008/09 YTD Variance	2008/09 Annual Budget	2007/08 fiscal year audited	2008/09 Projected Year end	2009/10 DRAFT Budget
		31-Dec-07	31-Dec-08	9	actual-budget		31-Mar-08		
	Special Programs								
69505	B.C. Athletics Team Uniforms	28,763	17,781	13,500	(4,281)	18,000	21,559	18,000	20,000
	Fund Raising-Lottery	-	-	-	-	-	-	-	-
	Deferred Expenses	-	-	-	-	-	-	-	-
69525	Fund Raising - Auction	-	-	-	-	-	-	-	-
	BC Athletics Trade Show	-	-	-	-	-	-	-	-
69560	BC Summer Gmes.&/or Alternate	755	9,007	4,500	(4,507)	6,000	727	9,100	1,000
	Road Running - Fund Raising	-	-	-	-	-	-	-	-
69575	Alumni - Fund Raising Expenses	-	-	225	225	300	-	-	300
	Provincial coaching conference	-	-	-	-	-	-	-	-
	Golf Tournament	-	-	-	-	-	-	-	-
	BC Grand Prix - X Country	-	-	-	-	-	-	-	-
	Contribution to Reserve Fund	-	-	-	-	-	-	-	-
	Fund Raising-Casino	-	-	-	-	-	-	-	-
	Total Special Programs	29,518	26,788	18,225	(8,563)	24,300	22,286	27,100	21,300
	Awards/Recognition								
69701	Masters	-	-	-	-	-	(2)	-	-
69702	Officials - Recognition	615	2,601	1,500	(1,101)	2,000	1,110	2,600	2,000
	Total Awards/Recognition	615	2,601	1,500	(1,101)	2,000	1,108	2,600	2,000
	Total Expenses	916,948	857,395	953,944	96,548	1,271,925	1,083,302	1,169,835	1,303,905
	Operating Profit	(69,902)	(35,761)	8,571	(44,333)	11,428	32,948	10,271	24,375
	Net Profit/(Loss)	(69,902)	(35,761)	8,571	(44,333)	11,428	32,948	10,271	24,375

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