

BC Athletics 2009/10 fiscal	2008/09 Yr to date Actuals	2009/10 Yr to date Actuals	2009/10 Budget YTD-mo #	2009/10 YTD Variance	2009/10 Annual Budget	2008/09 fiscal year Audited	2007/08 Projected Year end	2007/08 Variance actual vs	2008/09 DRAFT Budget	2009/10 Fiscal Projected	projection changed from original budget	2010/11 Budget Draft
Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Income												
Association Committee Meeting												
B.C.A. A.G.M./Banquet	-	-	2,625	(2,625)	4,500	4,372	3,500	(3,500)	4,500	4,500	-	4,500
J.D. A.G.M./Awards Banquet	5,341	2,539	3,208	(669)	5,500	5,346	4,845	(2,306)	5,500	5,500	-	5,500
Total Assoc. Committee Meeting	5,341	2,539	5,833	(3,294)	10,000	9,718	8,345	(5,806)	10,000	10,000		10,000
Administration												
Bank Interest	80	166	875	(709)	1,500	198	500	(334)	1,500	1,500	-	1,500
Off Space/Admin Supprt-Charges	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	120	0	58	(58)	100	120	100	(100)	100	100	-	100
Jones Counters	-	-	233	(233)	400	-	-	-	400	400	-	400
Consultation Fee	4,762	-	2,917	(2,917)	5,000	4,762	5,000	(5,000)	5,000	5,000	-	5,000
Interest earned-Overdue Accts.	-	0	-	0	-	0	-	0	-	-	-	-
Int. Earned - Reserve Fund	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration	4,962	166	4,083	(3,917)	7,000	5,079	5,600	(5,434)	7,000	7,000		7,000
Publications												
B.C.A. Record Advertising	-	-	-	-	-	-	-	-	-	-	-	-
Calendar Listings	-	-	-	-	-	-	125	(125)	-	-	-	-
B.C.A. Record -Subscripts	-	-	-	-	-	-	-	-	-	-	-	-
Publications-Advert/Sales	-	-	4,083	(4,083)	7,000	-	5,600	(5,600)	7,000	7,000	-	7,000
IAAF Rule Books	197	66	292	(225)	500	197	500	(434)	750	500	-	500
Coaching Manual - Sales	22	19	292	(272)	500	70	200	(181)	500	500	-	500
J.D. Statistics Annual	-	-	-	-	-	-	-	-	-	-	-	-
J.D. T&F/X-C Champs. Manual	-	-	-	-	-	-	-	-	-	-	-	-
BCA Stats Book-Jr./Sr.	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Manual	14	-	-	-	-	14	-	-	-	-	-	-
T.&F.,X-C,R.R. Directors Hndb	-	-	-	-	-	-	-	-	-	-	-	-
Combined Events Scoring Tables	-	48	76	(28)	130	-	26	22	100	130	-	130
Athls. Officiating-A Practical	10	-	-	-	-	10	-	-	-	-	-	-
Total Publications	243	133	4,743	(4,609)	8,130	291	6,451	(6,318)	8,350	8,130		8,130
Leadership												
Coaching Cert.-Level 1	464	1,148	3,500	(2,352)	6,000	714	3,000	(1,852)	6,000	6,000	-	6,000
Coaching Cert.-Level II	580	330	2,042	(1,712)	3,500	1,350	3,000	(2,670)	3,500	3,500	-	3,500
Coaching Cert.-Level III	2,835	-	2,333	(2,333)	4,000	4,395	3,000	(3,000)	4,000	4,000	-	4,000
Coaching Cert. - Level IV	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Cert. - Level V	-	-	-	-	-	-	-	-	-	-	-	-
Officials Cert. - Level 1 - 5	99	280	583	(303)	1,000	259	500	(220)	1,000	1,000	-	1,000
used	-	-	-	-	-	-	-	-	-	-	-	-
Officials - Road Running Semin	-	-	292	(292)	500	-	-	-	-	500	-	500
Officials Crse. Conductor Trg.	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Other Clinic	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Seminars - Road Rg.	-	-	292	(292)	500	-	-	-	500	500	-	500
Coaching Seminars Track & Field	-	-	292	(292)	500	-	-	-	500	500	-	500
Coaching Seminars - X-C	-	-	292	(292)	500	-	-	-	500	500	-	500

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Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Official Clinics - (Non Cert)	-	-	-	-		-		-			-	
Run, Jump, Throw	-	-	-	-		-		-			-	
High Perf. Coaching Seminar	-	-	583	(583)	1,000	-	-	-	1,000	1,000	-	1,000
Total Leadership	3,977	1,757	10,208	(8,451)	17,500	6,718	9,500	(7,743)	17,000	17,500		17,500
Run Jump Throw												
Registration & Fees	2,521	8,528	5,833	2,695	10,000	8,442	8,500	28	10,000	10,000	-	10,000
Sales	825	2,335	2,917	(581)	5,000	4,316	4,667	(2,332)	5,000	5,000	-	5,000
Rights, Sales%, R&D fee	-	-			4,000	2,178		-		4,000	-	4,000
Sponsorship & Support	1,500	-	5,833	(5,833)	10,000	3,000	1,000	(1,000)	10,000	10,000	-	10,000
Total Run Jump Throw	4,846	10,863	14,583	(3,720)	29,000	17,937	14,167	(3,304)	25,000	29,000		29,000
In Province Competitions												
BC Champs-Entry Fees/Awd.Costs	442	6,886	5,250	1,636	9,000	6,038	7,900	(1,014)	9,000	9,000	-	9,000
B.C. Road Running Series	-	-	-	-	-	-	-	-	-	-	-	-
Haney-Harrison Road Relay reg.	86,800	100,030	64,167	35,864	110,000	89,422	85,582	14,448	100,000	110,000	-	110,000
H2H garments, dance sales	26,533	29,479	26,250	3,229	45,000	32,366	43,270	(13,791)	45,000	35,000	(10,000)	45,000
Officials Equipment	232	45	146	(101)	250	232	-	45	250	250	-	250
Officials donations	144	436	175	261	300	644	400	36	250	600	300	300
B.C. Sanction Fees	4,417	2,908	1,750	1,158	3,000	5,628	2,500	408	2,500	4,000	1,000	3,000
Photo Timing	-	-	-	-		-		-				
Total In Province Competitions	118,569	139,784	97,738	42,047	167,550	134,331	139,652	132	157,000	158,850		167,550
Hosting Competitions												
Hosting Comp.-National entry fees	-	-	-	-	-	-	-	-	-	-	-	-
Hosting Comp - Nat'l - banq / t-shirt	-	-	-	-	-	-	-	-	-	-	-	-
B.C. Championships	82	-	-	-	-	82	-	-	-	-	-	-
Total Hosting Competitions	82	-	-	-	-	82	-	-	-	-		-
Marketing & Promotion												
GO BID	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Spons. - Cash	8,300	8,423	29,167	(20,743)	50,000	19,155	18,845	(10,422)	30,000	50,000	-	50,000
Corporate Spons. - Product	12,868	19,663	38,500	(18,837)	66,000	18,828	18,937	726	40,000	66,000	-	66,000
Corporate Spons. - Services	-	-	-	-	-	-	-	-	-	-	-	-
Merchandise	-	71	292	(220)	500	181	-	71	500	500	-	500
Donations	-	-	292	(292)	500	-	8	(8)	500	500	-	500
Nat'l Sprt Trust Fund Donation	-	-	-	-	-	-	-	-	-	-	-	-
H. Jerome Ticket Sales	-	-	-	-	-	-	-	-	-	-	-	-
B.C. Reg. Centre - Sponsorship	-	-	1,750	(1,750)	3,000	-	-	-	3,000	3,000	-	3,000
Corporate Brochure Circulation	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing & Promotion	21,168	28,157	70,000	(41,843)	120,000	38,164	37,790	(9,633)	74,000	120,000		120,000
B.C. Gov't Block												
B.C. Gov't Block Contribution	101,473	106,942	103,833	3,109	178,000	173,954	178,738	(71,796)	178,738	183,328	5,328	178,000
Total B.C. Gov't Block	101,473	106,942	103,833	3,109	178,000	173,954	178,738	(71,796)	178,738	183,328		178,000

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Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Grants/Program Revenue												
Legacies Now-Sport for Life	-	-	1,750	(1,750)	3,000	2,100	3,000	(3,000)	3,000	3,000	-	3,000
High Perf.Coachg.Seminar Grant	-	-	1,750	(1,750)	3,000	3,000	3,000	(3,000)	3,000	3,000	-	3,000
IPS Coach Professional Devel Grant	-	-	-	-	-	3,000				3,000	3,000	-
Canada Summer Games Grant	3,690	13,329	11,667	1,662	20,000	4,214	26,900	(13,571)	26,900	21,463	1,463	20,000
National Legion Camp Grant	-	-	8,750	(8,750)	15,000	15,645	12,515	(12,515)	12,515	15,000	-	15,000
Western Can. Games Grant	-	-	5,833	(5,833)	10,000	-	14,068	(14,068)	-	-	(10,000)	10,000
BC Athlete Assistance program	75,200	39,480	43,867	(4,387)	75,200	75,200	75,200	(35,720)	75,200	74,717	(483)	75,200
BC Regional Centre Grants	17,500	17,500	17,500	-	30,000	30,000	30,000	(12,500)	30,000	30,000	-	30,000
National Athls.Centre Support	-	-	-	-	-	-	-	-	-	-	-	-
PacSpt-Nat.End.Ct.-Nat'l Coach	-	-	-	-	-	-	-	-	-	-	-	-
PacSpt.- Prov Coach support	23,333	23,333	23,333	0	40,000	40,000	40,000	(16,667)	40,000	40,000	-	40,000
Aths.Cd.Nat.End.Ct-Nat'l Coach	-	-	-	-	-	-	-	-	-	-	-	-
Student Employment Grant	5,029	4,687	2,625	2,062	4,500	5,029	4,404	283	4,500	4,687	187	4,500
Ath Cda-Power Speed	-	-	-	-	-	-	-	-	-	-	-	-
Other Grants	7,020	-	11,667	(11,667)	20,000	7,020	20,000	(20,000)	30,000	20,000	-	20,000
LegaciesNow - Sport Part - RJT	19,218	24,000	11,667	12,333	20,000	29,000	37,153	(13,153)	20,000	24,000	4,000	20,000
LegaciesNow - Hosting BC	-	-	-	-	-	-	-	-	-	-	-	-
Athletics Cd - RJT	-	2,500	2,917	(417)	5,000	-	1,126	1,374	5,000	3,500	(1,500)	5,000
Total Grants/Program Revenue	150,990	124,829	143,325	(18,496)	245,700	214,208	267,366	(142,537)	250,115	242,367		245,700
Foundation Grants												
Hamber Foundation - RJT	-	-	-	-	-	-	-	-	-	-	-	-
Total Foundation Grants	-	-	-	-	-	-	-	-	-	-	-	-
Special Programs												
BC Summer Games. &/or Alternate	3,187	-	-	-	-	3,187	-	-	4,000	-	-	-
Athletics Canada Travel Grant	-	-	-	-	-	-	-	-	-	-	-	-
Team Uniforms	-	330	-	330	-	-	-	330	-	330	330	-
Road Running -Fund Raising	-	-	-	-	-	-	-	-	-	-	-	-
Junior Dev. Standards Program	276	366	583	(217)	1,000	462	800	(434)	1,000	1,000	-	1,000
BC Athletics - Auction	-	-	2,625	(2,625)	4,500	797	3,000	(3,000)	4,000	4,500	-	4,500
BC Athletics Trade Show	-	-	-	-	-	-	-	-	-	-	-	-
B.C. Team Fee	20,215	32,501	20,417	12,084	35,000	27,477	35,000	(2,499)	35,000	35,000	-	35,000
Alumni Suprt/Dir.Mail Campaign	-	-	-	-	-	-	-	-	-	-	-	-
BC Team - Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
Direct Charitable Access	31,105	21,852	81,667	(59,815)	140,000	100,228	108,000	(86,148)	160,000	27,000	(113,000)	140,000
Sports Funder - Prov Youth Travel	-	-	29,167	(29,167)	50,000	55,250	50,225	(50,225)	50,000	12,750	(37,250)	50,000
Sports Funder - W. Cd Games Prep	-	-	5,833	(5,833)	10,000	-	25,843	(25,843)	-	-	(10,000)	10,000
Sports Funder - Cd Games Prep	23,059	-	5,833	(5,833)	10,000	26,933	26,933	(26,933)	27,000	-	(10,000)	10,000
Sports Funder - Coaching	10,502	-	5,833	(5,833)	10,000	20,000	10,000	(10,000)	10,000	4,000	(6,000)	10,000
Total Special Programs	88,343	55,048	151,958	(96,910)	260,500	234,334	259,801	(204,753)	291,000	84,580		260,500
Memberships												
Track Rascals (6-8 Year Olds)	1,570	1,480	1,167	313	2,000	1,630	1,500	(20)	2,000	2,000	-	2,000
Junior Development Membership	61,824	52,975	44,917	8,058	77,000	87,279	80,000	(27,025)	80,000	80,000	3,000	77,000

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Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Executive Meetings	393	18	583	566	1,000	811	1,000	(982)	1,000	1,000	-	1,000
Marketing/Fund Raising	77	-	58	58	100	77	-	-	100	100	-	100
Board of Directors	1,367	3,875	2,333	(1,542)	4,000	2,712	4,000	(125)	4,000	4,000	-	4,000
A. G. M.	-	-	-	-	-	-	-	-	-	-	-	-
A.G.M.-Administration	-	501	292	(210)	500	706	200	301	700	500	-	500
A.G.M.-Travel/Accommodation	-	-	2,333	2,333	4,000	4,855	3,000	(3,000)	3,000	4,000	-	4,000
A.G.M.-Facilities/Banquet	-	-	5,833	5,833	10,000	14,205	9,000	(9,000)	9,000	10,000	-	10,000
A.G.M.-Awards	42	23	1,458	1,435	2,500	1,312	3,000	(2,977)	4,000	2,500	-	2,500
A.G.M.-President's Reception	-	-	817	817	1,400	1,422	1,000	(1,000)	1,000	1,400	-	1,400
A.G.M.-Reports/Proceedings	-	-	117	117	200	-	200	(200)	200	200	-	200
Coaching Develop.Comm.Meeting	-	-	-	-	-	-	-	-	200	-	-	-
Fixtures Committee Meeting	5	-	-	-	-	641	-	-	-	-	-	-
Facilities Committee Meeting	29	-	58	58	100	29	100	(100)	100	100	-	100
J.D. Committee Meeting	1,384	750	1,633	883	2,800	2,555	2,000	(1,250)	2,500	2,800	-	2,800
J.D. A.G.M.	-	-	-	-	-	-	3	(3)	-	-	-	-
J.D. A.G.M.-Administration	-	-	-	-	-	5	-	-	-	-	-	-
J.D. A.G.M.-Travel/Accomm.	550	483	583	100	1,000	834	612	(129)	1,000	1,000	-	1,000
J.D. A.G.M.-Facilities/Banquet	5,284	412	3,500	3,088	6,000	5,384	4,793	(4,381)	6,800	6,000	-	6,000
J.D. A.G.M.-Awards	10	912	700	(212)	1,200	835	884	28	1,200	1,200	-	1,200
J.D. A.G.M.-Reports/Proceedgs.	-	-	-	-	-	-	-	-	-	-	-	-
Juv.Jun.Sen.T&F Comm.Meetings	4,229	2,727	3,500	773	6,000	6,641	12,000	(9,273)	5,000	6,000	-	6,000
Masters Committee Meeting	-	15	58	43	100	5	100	(85)	100	100	-	100
Officials Committee Meeting	1,150	498	1,167	669	2,000	1,879	1,500	(1,002)	1,500	2,000	-	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.	-	-	-	-	-	-	-	-	-	-	-	-
Road Running Committee Meeting	547	348	1,167	819	2,000	820	1,000	(652)	2,000	2,000	-	2,000
Planning Mtgs./Club Rep.Supprt	3,058	-	2,917	2,917	5,000	3,058	8,000	(8,000)	9,000	1,000	(4,000)	5,000
Out-of-Province Meetings	2,012	915	2,333	1,418	4,000	4,493	3,000	(2,085)	4,000	4,000	-	4,000
Team Managers Meetings	-	-	-	-	-	-	-	-	-	-	-	-
Nat'l Aths.Ctre-Meetings	-	-	-	-	-	-	-	-	-	-	-	-
Cross Country Committee Mtgs.	3	75	583	508	1,000	92	200	(125)	1,000	200	(800)	1,000
Road Running Divisional Mtgs.	-	-	117	117	200	-	200	(200)	200	-	(200)	200
Track & Field Divisional Mtgs.	-	-	117	117	200	-	-	-	200	-	(200)	200
PacifiCanada T&F Series	55	529	146	(383)	250	170	250	279	250	750	500	250
Sport for Life-LT Athlete Devel	-	-	292	292	500	-	-	-	500	500	-	500
Human Resources Committee	-	-	-	-	2,000	-	-	-	500	2,000	-	2,000
Total Association Committee	20,194	12,082	32,696	20,614	58,050	53,540	56,042	(43,960)	59,050	53,350		58,050
Administration												
Office - Rent	27,024	28,051	27,592	(460)	47,300	46,326	32,900	(4,849)	46,500	47,300	-	47,300
Leasehold Improvement Expense	-	231	-	(231)	-	-	925	(694)	-	-	-	-

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B.C.A. Record-Writers Honorar.	-	-	-	-	-	-	-	-	-	-	-	-
BCA Policy Hdbk.-Update/Prod.	-	-	4,667	4,667	8,000	-	-	-	-	2,000	(6,000)	8,000
Calendar of Evt.-Production	224	199	-	(199)	-	664	16,038	(15,839)	10,000	1,000	1,000	-
Calendar of Evt.-Mailing	-	-	2,333	2,333	4,000	-	3,658	(3,658)	4,000	-	(4,000)	4,000
Promo.Brochure-Production	1,980	-	1,167	1,167	2,000	1,980	-	-	-	-	(2,000)	2,000
Rule Books	309	-	583	583	1,000	1,618	750	(750)	500	1,000	-	1,000
J.D. Stats Book	-	-	875	875	1,500	-	1,007	(1,007)	1,500	1,500	-	1,500
JUV/JR/SR/MST Stats Book	32	-	58	58	100	32	100	(100)	100	100	-	100
National Stats Book	-	-	-	-	-	-	-	-	-	-	-	-
T&F,X-C,RR Directors Handbook	-	-	-	-	-	-	-	-	-	-	-	-
Aths.Officiating - A Practical	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Manual	-	-	-	-	-	795	-	-	-	-	-	-
Combined Events Scoring Tables	-	72	117	44	200	-	200	(128)	200	100	(100)	200
Technical Publications	193	217	408	191	700	272	300	(83)	700	350	(350)	700
Total Publications	2,946	780	10,792	10,011	18,500	5,878	22,553	(21,773)	18,000	6,750		18,500
Leadership												
Coaching-NCCP/Level I	2,094	8,965	3,500	(5,465)	6,000	4,710	4,100	4,865	4,000	6,000	-	6,000
Coaching-NCCP/Level II	8,147	13	2,917	2,904	5,000	14,059	4,500	(4,487)	5,000	5,000	-	5,000
Coaching-NCCP/Lev. III	5,667	-	2,333	2,333	4,000	8,930	3,000	(3,000)	4,000	4,000	-	4,000
Coaching-NCCP/Lev. IV	-	-	583	583	1,000	-	-	-	-	-	(1,000)	1,000
Coaching-NCCP/Level V	-	-	583	583	1,000	-	-	-	-	-	(1,000)	1,000
Crse.Cond.Trg.-NCCP-Level I	-	-	2,917	2,917	5,000	625	6,238	(6,238)	5,000	2,000	(3,000)	5,000
Crse.Cond.Trg.-NCCP-Level II	-	-	-	-	-	-	-	-	-	-	-	-
Crse.Cond.Trg.-NCCP-Level III	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Publications	-	-	292	292	500	-	-	-	500	-	(500)	500
Coaching Seminars-X-Country	-	-	-	-	-	-	-	-	-	-	-	-
Coaching Seminars-Road Running	250	-	292	292	500	250	-	-	500	500	-	500
Coaching Seminars-Track&Field	-	-	292	292	500	-	-	-	-	-	(500)	500
National Coaching Seminars	-	-	-	-	-	-	-	-	-	-	-	-
Internat'l Coaching Seminars	-	-	2,333	2,333	4,000	-	3,677	(3,677)	-	-	(4,000)	4,000
High Perf. Coaching Seminar	-	-	7,000	7,000	12,000	6,413	10,069	(10,069)	12,000	12,000	-	12,000
Official Cert.- Level 1 - 5	696	1,881	1,458	(422)	2,500	1,989	1,500	381	2,000	2,500	-	2,500
Officials-Competition & Mentoring	6,571	4,803	4,375	(428)	7,500	7,255	4,300	503	5,000	7,500	-	7,500
Officials-Seminars/Exchanges	130	375	292	(83)	500	130	500	(125)	500	500	-	500
Officials Course Cond Training	-	-	117	117	200	25	-	-	200	200	-	200
Off'l-Off Trk. Rd/XC Trg.Crses	100	-	292	292	500	100	-	-	500	500	-	500
Administrators-Reg/Prov.Wkshp.	-	-	-	-	-	-	-	-	-	-	-	-
Total Leadership	23,657	16,037	29,575	13,538	50,700	44,488	37,884	(21,847)	39,200	40,700		50,700
Run Jump Throw												
Human Resources - Honoraria	17,325	6,910	23,333	16,423	40,000	35,590	30,000	(23,090)	30,000	12,000	(28,000)	12,000
RJT Staffing		22,064								40,265	40,265	46,800
Resource & Product Development	2,304	934	5,833	4,899	10,000	9,318	10,000	(9,066)	10,000	5,000	(5,000)	10,000
Promotion	3,016	2,144	3,500	1,356	6,000	4,406	6,000	(3,856)	6,000	5,000	(1,000)	6,000
Admin	570	316	5,833	5,517	10,000	1,833	10,000	(9,684)	10,000	2,500	(7,500)	10,000

BC Athletics 2009/10 fiscal	2008/09 Yr to date Actuals	2009/10 Yr to date Actuals	2009/10 Budget YTD-mo #	2009/10 YTD Variance	2009/10 Annual Budget	2008/09 fiscal year Audited	2007/08 Projected Year end	2007/08 Variance actual vs	2008/09 DRAFT Budget	2009/10 Fiscal Projected	projection changed from original budget	2010/11 Budget Draft
Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Direct Delivery - Travel & Admin	1,202	1,660	1,167	(494)	2,000	2,118	2,000	(340)	2,000	2,000	-	2,000
Admin & Planning Management	1,821	1,774	1,750	(24)	3,000	1,940	2,500	(726)	3,000	2,500	(500)	3,000
Total Run Jump Throw	26,238	35,803	41,417	5,614	71,000	55,204	60,500	(46,761)	61,000	69,265		89,800
In-Province Competitions												
Sports Funder In-Prov Travel - Youth	-	-	29,167	29,167	50,000	55,250	50,225	(50,225)	50,000	12,750	(37,250)	50,000
Prov.Senior T. & F. Champs.	-	470	458	(12)	785	785	785	(315)	785	785	-	785
Cdn. Senior T&F Championships	-	-	-	-	-	-	-	-	-	-	-	-
Prov.Junior T. & F. Champs.	-	470	274	(196)	470	470	470	-	470	470	-	470
Cdn. Junior T&F Championships	-	-	-	-	-	-	-	-	-	-	-	-
Prov.Juvenile T. & F. Champs.	-	785	274	(511)	470	470	470	315	470	470	-	470
Prov.Jun.Dev. T. & F. Champs.	-	1,460	458	(1,002)	785	110	785	675	785	785	-	785
Prov.Juv.Jr.Sr.Comb.Evts.Champ	-	160	93	(67)	160	160	160	-	160	160	-	160
Prov.Jun.Dev.Comb.Evts.Champs.	-	-	93	93	160	50	160	(160)	160	160	-	160
Prov.Masters T. & F. Champs.	315	315	184	(131)	315	315	315	-	315	315	-	315
B.C. Race Walk Champs.	-	-	-	-	-	-	-	-	-	-	-	-
Prov. 5K Road Race Champs.	-	300	175	(125)	300	-	300	-	300	300	-	300
Prov. 10K Road Race Champs.	-	-	175	175	300	-	-	-	300	-	(300)	300
Cdn. 10K Road Race	-	-	-	-	-	-	-	-	-	-	-	-
Prov. 8K Road Race Champs.	300	-	175	175	300	305	-	-	300	300	-	300
Prov.Half Mara.Rd.Race Champs.	-	300	175	(125)	300	-	-	300	300	300	-	300
Prov. Marathon Champs.	-	-	350	350	600	-	-	-	600	600	-	600
Canadian Marathon	-	-	-	-	-	-	-	-	-	-	-	-
Prov. Road Relay Champs.	-	-	292	292	500	-	-	-	500	500	-	500
Prov.Jun.Dev.X-Country Champs.	-	5	166	161	285	285	285	(280)	285	285	-	285
Prov.Juv.Jr.Sr.Mst.X-C Champs.	-	5	166	161	285	285	285	(280)	285	285	-	285
Canadian X-C Race	-	-	-	-	-	-	-	-	-	-	-	-
Facility Rental	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Champs-Sponsorships	-	-	-	-	-	-	-	-	-	-	-	-
Prov Champs- Admin Expenses	84	-	117	117	200	119	100	(100)	200	200	-	200
Championship Medals	4,712	8,868	5,833	(3,034)	10,000	9,965	9,002	(134)	10,000	8,868	(1,132)	10,000
R.R. Series-Vancouver Island	-	-	438	438	750	750	750	(750)	750	750	-	750
X-C Series-Vancouver Island	-	-	438	438	750	750	750	(750)	750	750	-	750
R.R. Series-Lower Mainland	20	750	438	(313)	750	20	-	750	-	750	-	750
X-C Series-Lower Mainland	5	-	438	438	750	755	750	(750)	750	750	-	750
R.R. Series-Interior	-	-	438	438	750	750	750	(750)	750	750	-	750
X-C Series-Interior	-	-	438	438	750	750	750	(750)	750	750	-	750
R.R. Series-North Central	-	-	438	438	750	750	750	(750)	750	750	-	750
X-C Series-North Central	-	-	438	438	750	(750)	750	(750)	750	750	-	750
yr	26,471	-	-	-	-	113,013	113,637	(113,637)	110,000	-	-	-
R.R. Series-Provincial	20,917	25,876	14,583	(11,293)	25,000	23,890	20,601	5,275	25,000	25,876	876	25,000
North West Rd. Rg. Series	-	-	-	-	-	-	-	-	-	-	-	-
T&F Series-National Twilight	-	-	-	-	-	-	-	-	-	-	-	-
High Performance Competitions	-	-	-	-	-	-	-	-	-	-	-	-
N.W. Int'l T.&F. Challenge	-	-	-	-	-	-	-	-	-	-	-	-
Van.Island T.&F. Series	-	-	438	438	750	750	750	(750)	750	750	-	750

BC Athletics 2009/10 fiscal	2008/09 Yr to date Actuals	2009/10 Yr to date Actuals	2009/10 Budget YTD-mo #	2009/10 YTD Variance	2009/10 Annual Budget	2008/09 fiscal year Audited	2007/08 Projected Year end	2007/08 Variance actual vs	2008/09 DRAFT Budget	2009/10 Fiscal Projected	projection changed from original budget	2010/11 Budget Draft
Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Lower Mainland T.&F. Series	-	-	-	-	-	-	-	-	-	-	-	-
Interior T.&F. Series	-	-	-	-	-	-	-	-	-	-	-	-
Officiating Equip. - T.&F. used	218	89	583	494	1,000	351	500	(411)	1,000	1,000	-	1,000
Officiating Equip. - Off Track Photo Timing	160	-	292	292	500	160	100	(100)	200	500	-	500
B.C. Sanction Fees	-	-	-	-	-	-	-	-	-	-	-	-
Jones Counters	-	-	-	-	-	116	-	-	-	-	-	-
Event Prize Money	3,400	3,350	2,013	(1,338)	3,450	3,400	3,450	(100)	3,450	3,450	-	3,450
H2H Event Management Fees	-	975	8,181	7,206	14,025	-	-	-	-	14,025	-	14,025
H2H Staffing Expenses	-	237	5,250	5,013	9,000	-	-	-	-	9,000	-	9,000
H2H Marketing & Promotion	-	5,557	4,813	(745)	8,250	-	-	-	-	8,250	-	8,250
H2H Permits	-	1,310	2,013	703	3,450	-	-	-	-	3,450	-	3,450
H2H Garments	-	-	19,629	19,629	33,650	-	-	-	-	33,650	-	33,650
H2H Awards	-	350	5,483	5,133	9,400	-	-	-	-	9,400	-	9,400
H2H Equipment & Services	-	642	11,069	10,427	18,975	-	-	-	-	18,975	-	18,975
H2H Dance	-	645	3,704	3,059	6,350	-	-	-	-	6,350	-	6,350
H2H Packet Pickup	-	-	233	233	400	-	-	-	-	400	-	400
H2H Donations	-	-	3,792	3,792	6,500	-	-	-	-	6,500	-	6,500
Total In-Province Competitions	56,602	52,920	124,200	71,281	212,915	214,024	208,135	(164,932)	211,865	175,109		212,915
Hosting Competitions												
Hosting-Cdn.Jr.T&F Champs.	3,000	-	-	-	-	3,000	3,000	(3,000)	3,000	-	-	-
Cdn.Senior T&F Championships	-	-	-	-	-	-	-	-	-	-	-	-
Hosting-Cdn.Wrld. X-C Trials	-	-	-	-	-	-	-	-	-	-	-	-
Cdn.Tm.Comp-Pre Comwlth.Series	-	-	-	-	-	-	-	-	-	-	-	-
Hosting-Cdn X-C Championships	-	-	-	-	-	-	-	-	-	-	-	-
Hosting -Cdn. Rd. Rg. Champs.	-	-	-	-	-	-	-	-	-	-	-	-
Cdn RaceWalk Events	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-
N.A. Indigenous games	-	-	-	-	-	-	-	-	-	-	-	-
National Legion Camp	-	-	-	-	-	-	-	-	-	-	-	-
B.C. Championships	-	-	-	-	-	10	-	-	-	-	-	-
Hosting-World Masters	-	-	1,750	1,750	3,000	-	-	-	-	3,000	-	3,000
Total Hosting Competitions	4,000	-	1,750	1,750	3,000	4,010	3,000	(3,000)	4,000	3,000		3,000
B.C. Team Programs												
Canadian Race Walk Champs.	-	-	-	-	-	-	-	-	-	-	-	-
West.Cdn. Juv./Jun. T&F Champs	20	-	-	-	-	20	-	-	-	-	-	-
National Legion Camp	20,177	5,502	11,667	6,165	20,000	20,415	24,805	(19,303)	20,000	20,000	-	20,000
BC Espoir/Development Team	-	-	-	-	-	-	-	-	-	-	-	-
Cdn.Sen. Indoor T&F Champs.	-	-	-	-	-	-	-	-	-	-	-	-
Cdn.Senior T.&F. Championships	29,971	35,386	20,417	(14,969)	35,000	29,971	29,956	5,430	35,000	35,000	-	35,000
Cdn.Junior T.&F. Championships	5,595	53,111	20,417	(32,694)	35,000	5,595	9,427	43,684	10,000	35,000	-	35,000
Cdn. Combined Events	-	-	-	-	-	-	-	-	-	-	-	-
Cdn. 10K Road Race	4,408	5,335	4,667	(669)	8,000	4,884	3,832	1,503	8,000	5,500	(2,500)	8,000
Cdn. Marathon Championships	-	-	1,167	1,167	2,000	-	-	-	2,000	-	(2,000)	2,000

BC Athletics 2009/10 fiscal	2008/09 Yr to date Actuals	2009/10 Yr to date Actuals	2009/10 Budget YTD-mo #	2009/10 YTD Variance	2009/10 Annual Budget	2008/09 fiscal year Audited	2007/08 Projected Year end	2007/08 Variance actual vs	2008/09 DRAFT Budget	2009/10 Fiscal Projected	projection changed from original budget	2010/11 Budget Draft
Account Name	31-Oct-08	31-Oct-09	7	actual- budget		31-Mar-09		projected		09/10 yr		
Golf Tournament	-	-	-	-	-	-	-	-	-	-	-	-
BC Grand Prix - X Country	-	-	-	-	-	-	-	-	-	-	-	-
Contribution to Reserve Fund	-	-	-	-	-	-	-	-	-	-	-	-
Fund Raising-Casino	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Programs	27,193	39,237	12,425	(26,812)	21,300	28,043	29,518	9,719	24,300	20,418		21,300
Awards/Recognition												
Masters	-	-	-	-	-	4	-	-	-	-	-	-
Officials - Recognition	2,152	1,474	1,167	(308)	2,000	1,389	1,500	(26)	2,000	2,000	-	2,000
Total Awards/Recognition	2,152	1,474	1,167	(308)	2,000	1,393	1,500	(26)	2,000	2,000		2,000
Total Expenses	666,014	651,777	763,528	111,751	1,310,905	1,134,987	1,170,854	(549,985)	1,269,925	1,151,775	(159,130)	1,307,705
Operating Profit	18,707	(7,240)	10,719	(17,958)	20,375	(949)	13,663	3,646	16,928	6,980	(13,395)	23,575
Other Income												
Monthly Accruals	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses												
Monthly Accruals	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss)	18,707	(7,240)	10,719	(17,958)	20,375	(949)	13,663	3,646	16,928	6,980	(13,395)	23,575