

Notes:								
Revenue - Draft Budget 2012-2013 Financial Year								
Note 1: Reflects an increase of 25% for Whistler 50 Relay and Ultra \$24,429								
Note 2: Reflects a slight increase in Projected Sponsorship 2011-2012 - Cash and In-kind linked to Whistler 50 and other BCA properties \$3000								
Note 3: Reflects retaining the same level of grants received for 2011-2012 plus other grants to be applied for \$15,000 increase								
Note 4: Reflects a BC Summer Games Year and a modest increase in overall membership in Junior and Senior Post Secondary mbrsp; Midget 14 separated in the financials from Jnr Dev membership revenue which is reflected by a reduction in Jnr Dev membership revenue as per the projections for the financial yr 2011-12 - \$7600								
Expenses - Draft Budget 2012-2013 Financial Year								
Note 5: Reflects a full staff level for 2012-2013 \$12,000 increase								
Note 6: Reflects increased expenses for Whistler 50 prizing as reflected in the In-prov Competition Revenue plus increased costs to reflect the increase in W50 registrations also reflected in the In-prov Competition Revenue plus the funding for the 2 XC Series that were not held in the 2011-2012 financial yr. \$11,862								
Note 7: Cdn Cross Country hosting grant - only Nat'l Championship in BC \$1000								
Note 8: Estimated BC Team costs - some of which were covered for 2011-2012 through the W Cd Games preparation and development funding. \$40,000 variance from 2011-2012								
Note 9. Full cost of Team uniforms - some of which for 2011-2012 was covered off by W Cd G funding and BC Summer Games support - estimated to be \$20,000								