

<b>BC Athletics</b>						<b>8.20d</b>
<b>Summary Income Statement</b>						
<b>2012-2013 DRAFT Budget with Comparisons</b>	<b>Audited Year End 2010-2011</b>	<b>Projected Year End 2011- 2012</b>	<b>Draft Budget 2012- 2013</b>	<b>Notes</b>		
<b>Revenue</b>						
TOTAL ASSOCIATION COMMITTEE MTGS	10,081	10,000	10,000			
TOTAL ADMINISTRATION REVENUE	67	600	600			
TOTAL PUBLICATIONS	374	750	750			
TOTAL LEADERSHIP	3,564	13,500	14,000			
TOTAL RUN JUMP THROW	18,081	27,500	27,500			
TOTAL IN PROVINCE COMPETITIONS	129,947	113,821	138,250	Note 1		
TOTAL MARKETING & PROMOTION	45,625	81,000	84,000	Note 2		
TOTAL GRANTS/PROGRAM REVENUE	402,727	421,126	436,150	Note 3		
TOTAL SPECIAL PROGRAMS	135,509	161,300	161,600			
TOTAL MEMBERSHIPS	281,966	288,900	296,500	Note 4		
TOTAL ATHLETE DEVELOPMENT	6,850	13,500	13,500			
TOTAL AWARDS/RECOGNITION	40	550	150			
<b>TOTAL REVENUE</b>	<b>1,034,830</b>	<b>1,132,547</b>	<b>1,183,000</b>			
<b>Expenses</b>						
TOTAL STAFFING	254,992	302,770	314,770	Note 5		
TOTAL PAC CDA INT'L TF SERIES HOSTING	20,000	22,000	22,000			
TOTAL BC REGIONAL CENTRES	20,000	23,000	23,000			
TOTAL ASSOCIATION COMMITTEE	52,193	47,350	47,350			
TOTAL ADMINISTRATION	194,796	210,938	209,938			
TOTAL PUBLICATIONS	989	4,000	4,000			
TOTAL LEADERSHIP	19,999	26,000	26,000			
TOTAL RUN JUMP THROW	73,932	98,300	98,300			
TOTAL IN PROVINCE COMPETITIONS	160,322	170,953	182,815	Note 6		
TOTAL HOSTING COMPETITIONS	-	2,500	1,000	Note 7		
TOTAL BC TEAM PROGRAMS	109,724	57,500	97,500	Note 8		
TOTAL ATHLETE DEVELOPMENT	70,543	100,590	97,650			
TOTAL MARKETING & PROMOTION	4,271	3,000	3,000			
TOTAL SPECIAL PROGRAMS	25,010	15,000	26,000	Note 9		
TOTAL AWARDS/RECOGNITION	2,072	2,000	2,000			
<b>TOTAL EXPENSE</b>	<b>1,008,843</b>	<b>1,085,901</b>	<b>1,155,323</b>			
<b>NET INCOME</b>	<b>25,987</b>	<b>46,646</b>	<b>27,677</b>			

<b>Notes:</b>								
<b>Revenue - Draft Budget 2012-2013 Financial Year</b>								
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								
<b>Expenses - Draft Budget 2012-2013 Financial Year</b>								
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								