

<b>BC Athletics</b>			
<b>Summary Income Statement</b>			
	<b>Prior Year</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Draft Year End</b>	<b>Yr End Projection</b>	<b>Draft Budget</b>
<b>Revenue</b>		-	
TOTAL ASSOCIATION COMMITTEE MTGS	9,938.11	11,400	11,400
TOTAL ADMINISTRATION REVENUE	4,768.44	1,600	1,600
TOTAL PUBLICATIONS	129.48	750	750
TOTAL LEADERSHIP	22,641.94	23,790	25,000
TOTAL RUN JUMP THROW	14,626.96	28,850	24,000
TOTAL IN PROVINCE COMPETITIONS	89,700.52	102,885	101,000
TOTAL MARKETING & PROMOTION	82,161.57	97,000	97,000
TOTAL GRANTS/PROGRAM REVENUE	513,990.12	488,842	473,110
TOTAL SPECIAL PROGRAMS	205,573.81	216,300	206,000
TOTAL MEMBERSHIPS	378,058.74	403,480	436,635
TOTAL ATHLETE DEVELOPMENT	311.30	4,500	4,500
TOTAL AWARDS/RECOGNITION	7.07	150	-
TOTAL OTHER INCOME	3,563.67	4,150	1,037
<b>TOTAL REVENUE</b>	<b>1,325,471.73</b>	<b>1,383,697</b>	<b>1,382,032</b>
		-	
<b>Expenses</b>		-	
TOTAL STAFFING	354,564.78	355,747	370,450
TOTAL PAC CDA INT'L TF SERIES HOSTING	20,000.00	15,050	20,000
TOTAL BC REGIONAL CENTRES/ENDUR PROG	81,387.85	112,000	112,000
TOTAL ASSOCIATION COMMITTEE	70,126.44	91,400	75,910
TOTAL ADMINISTRATION	219,948.55	231,695	269,152
TOTAL PUBLICATIONS	2,287.80	2,400	3,700
TOTAL LEADERSHIP	56,668.88	83,200	79,200
TOTAL RUN JUMP THROW	80,060.41	89,758	72,375
TOTAL IN PROVINCE COMPETITIONS	161,479.42	159,910	149,015
TOTAL HOSTING COMPETITIONS	16,000.00	16,000	-
TOTAL BC TEAM PROGRAMS	52,869.89	66,850	109,260
TOTAL ATHLETE DEVELOPMENT	131,322.46	90,945	82,910
TOTAL MARKETING & PROMOTION	4,647.75	4,500	4,500
TOTAL SPECIAL PROGRAMS	25,700.07	39,000	20,500
TOTAL AWARDS/RECOGNITION	1,511.19	2,000	2,000
<b>TOTAL EXPENSE</b>	<b>1,278,575.49</b>	<b>1,360,455</b>	<b>1,370,972</b>
<b>NET INCOME</b>	<b>46,896.24</b>	<b>23,242</b>	<b>11,060</b>