

<b>BC Athletics</b>					
<b>Operating Budget 2017-2018/DRAFT Budget 2018-19</b>					
<b>April 1, 2017 to March 31, 2018</b>					
		<b>Audited Year End 2016-17</b>	<b>OPERATING BUDGET 2017-18</b>	<b>DRAFT BUDGET 2018-19</b>	<b>Notes to 2017-18</b>
GL #					
	<b>REVENUE</b>				
	<b>Revenue</b>				
	<b>ASSOCIATION COMMITTEE MEETINGS</b>				
40050	B.C.A. A.G.M./Banquet	6,820.00	7,500.00	7,500.00	
40100	J.D. A.G.M./Awards Banquet	5,186.29	5,500.00	5,500.00	
	<b>TOTAL ASSOCIATION COMMITTEE MTGS</b>	<b>12,006.29</b>	<b>13,000.00</b>	<b>13,000.00</b>	
	<b>ADMINISTRATION</b>				
41050	Bank Interest	390.36	800.00	800.00	
41070	Miscellaneous Revenue	349.00	1,000.00	1,000.00	
41140	Interest Earned (Overdue Accts.)	-	-	-	
	<b>TOTAL ADMINISTRATION REVENUE</b>	<b>739.36</b>	<b>1,800.00</b>	<b>1,800.00</b>	
	<b>PUBLICATIONS</b>				
42100	IAAF Rule Books	40.00	200.00	200.00	
42150	Coaching Manual - Sales	555.00	500.00	500.00	
42400	Combined Events Scoring Tables	-	50.00	50.00	
	<b>TOTAL PUBLICATIONS REVENUE</b>	<b>595.00</b>	<b>750.00</b>	<b>750.00</b>	
	<b>LEADERSHIP - COACH &amp; OFFICIALS TRNG</b>				
42510	Sport Coach Revenue (Lv 1)	9,470.00	9,500.00	10,000.00	
42520	Club Coach Revenue (Lv 2)	5,043.92	6,000.00	6,500.00	
42530	Performance Coach Revenue (Lv 3)	465.00	1,000.00	1,000.00	
42540	Coaching Certif. Evaluations	6,080.00	6,200.00	6,500.00	
42660	Officials Certif. - Level 1 to 5	760.00	800.00	800.00	
42680	Officials - Road Running Seminar	600.00	500.00	500.00	
42750	Coaching Seminars - RR	-	600.00	600.00	
42770	Coaching Seminars - T&F	414.27	1,000.00	1,000.00	
42800	Coaching Seminars - XC	-	500.00	500.00	
42870	High Performance Coaching Seminar	-	500.00	500.00	
	<b>TOTAL LEADERSHIP REVENUE</b>	<b>22,833.19</b>	<b>26,600.00</b>	<b>27,900.00</b>	

	<b>RUN JUMP THROW WHEEL</b>				
43010	Registration & fees	3,869.00	6,000.00	6,000.00	
43050	Sales	2,976.55	5,000.00	5,000.00	
43080	Rights, Sales%, R&D Fee	-	-	-	
43150	Sponsorship & Support - RJTW	6,316.73	7,000.00	7,000.00	
	<b>TOTAL RUN JUMP THROW WHEEL REVENUE</b>	<b>13,162.28</b>	<b>18,000.00</b>	<b>18,000.00</b>	
	<b>IN PROVINCE COMPETITIONS</b>				
43350	BC Champs-Entry Fees/Awd.Costs	7,248.07	9,000.00	9,000.00	
43630	W50 RR - Registration	48,692.87	55,000.00	55,000.00	
43640	W50 RR - Garments & Dance Sales	24,922.32	25,000.00	25,000.00	
43650	Equipment Rental - T&F	4,850.62	5,000.00	5,000.00	
43660	Equipment Rental - RR & XC	14.06	500.00	500.00	
43670	Officials Donations	1,089.00	1,000.00	1,000.00	
43680	B.C. Sanction Fees	11,466.49	12,000.00	12,000.00	
43690	BC Road Running Series	9,000.00	9,000.00	9,000.00	
	<b>TOTAL IN PROVINCE COMPETITION REVENUE</b>	<b>107,283.43</b>	<b>116,500.00</b>	<b>116,500.00</b>	
	<b>MARKETING AND PROMOTION</b>				
44465	Nat'l Sport Trust Fund Donation	7,668.00	10,000.00	15,000.00	
44500	Corporate Spons. - Cash	14,418.14	35,000.00	45,000.00	
44510	Corporate Spons. - Product	31,749.28	55,000.00	55,000.00	
44620	Merchandise	74.69	200.00	200.00	
44630	Donations	1,075.00	1,000.00	1,000.00	
44700	BC Reg Centre Sponsorship	-	-	-	
	<b>TOTAL MARKETING &amp; PROMOTION REVENUE</b>	<b>54,985.11</b>	<b>101,200.00</b>	<b>116,200.00</b>	
	<b>HOSTING EVENTS</b>				
44810	Provincial Events Revenue	-			
44820	National Events Revenue	-			
44830	International Events Revenue	45,915.80	-	-	
	<b>TOTAL HOSTING EVENTS</b>	<b>45,915.80</b>	<b>-</b>	<b>-</b>	
	<b>GRANTS/PROGRAMS</b>				
45020	Block Contribution (Prov BC)	322,310.00	299,085.00	274,920.00	
45110	In Province Travel (Prov BC)	-	-	-	
45120	Travel - Sport Dvlpt (Prov BC)	-	-	-	
45150	Legacies Now - Sport for Life	-	-	-	
45160	High Perf Coach Seminar Grant	-	-	-	
45170	IPS Coach Prof Dvlpt Grant	-	-	-	
45180	Canada Summer Games (Prov BC)	-	-	-	
45200	National Legion Camp Grant	15,000.00	15,000.00	15,000.00	

45350	Western Canada Games (Prov BC)	-	-	-	
45370	BC Athlete Assistance Program		-	-	
45400	Event Group Coach Grants	-	20,000.00	20,000.00	New \$\$ 2017-18
45430	BC Endurance Project (Prov BC)	60,000.00	60,000.00	60,000.00	
45450	Student Employment Grant	8,208.00	7,766.00	8,500.00	
45460	RMOW W50 Grant	10,000.00	15,000.00	15,000.00	Inc'd grant-RMOW
45470	Foundation & Other Grants	-			
45475	RJTW After School Program	2,039.84	257.00	-	
45480	BC Sport Participation (Prov BC)	18,000.00	-	-	
45490	Athletics Canada - RJTW Grant	15,000.00	15,000.00	15,000.00	Confirmed
45491	Athletics Canada - Contact	-	-	-	
45495	Athletics Canada - Coaching Educ.	-	-	-	
45500	Performance Base Grant (Prov BC)		-	-	
45505	Canadian Paralympic Committee Grant	-	-	-	
	<b>TOTAL GRANTS/PROGRAM REVENUE</b>	<b>450,557.83</b>	<b>432,108.00</b>	<b>408,420.00</b>	
	<b>SPECIAL PROGRAMS</b>				
45510	BC Summer Games &/or Alternate	6583.54		7,000.00	
45550	BC Summer Games Donation Revenue	4,848.00	-	5,000.00	BC Games every alternate Yr
45740	Road Running Fundraising	-	-	-	
45780	Junior Dev. Standards Program	900.00	1,000.00	1,000.00	
45790	BC Athletics - Auction	-	-	-	
45820	B.C. Team Fee	33,917.00	45,000.00	35,000.00	Increased # of teams in 2017
45900	Gaming - Direct Charitable Access	160,000.00	175,000.00	175,000.00	
45920	Gaming - Western Cda Games	-	-	-	
45930	Gaming - Canada Games	-	-	-	
45940	SportsFunder - Coaching	-	-	-	
45950	Gaming - BCAAP Travel	-	-	-	
45960	Gaming - Training/Evaluation	-	-	-	
	<b>TOTAL SPECIAL PROGRAMS REVENUE</b>	<b>206,248.54</b>	<b>221,000.00</b>	<b>223,000.00</b>	
	<b>MEMBERSHIP</b>				
46010	Track Rascals	7,781.00	7,000.00	7,000.00	
46020	Junior Development Membership	100,365.75	100,000.00	100,500.00	
46030	Midget-15	24,570.00	24,000.00	24,500.00	
46031	Midget-14	16,940.00	17,000.00	17,000.00	
46040	Youth Membership	41,490.00	42,000.00	42,000.00	
46060	Junior Membership	21,220.00	21,000.00	21,600.00	
46061	Junior Post Secondary	2,660.00	2,600.00	2,700.00	
46080	Senior Membership	21,690.00	21,500.00	22,000.00	
46081	Senior Post Secondary	3,640.00	3,500.00	3,700.00	
46090	Team Roster Post Secondary	1,020.00	1,000.00	1,000.00	

46100	Training	19,755.00	20,000.00	20,500.00	
46120	Master Membership	22,885.00	23,000.00	23,500.00	Increasing trend
46170	Road & Trail Runner Membership	9,810.00	10,000.00	10,500.00	
46171	Jr Road & Trail Runner Membership	140.00	175.00	200.00	
46180	Associate Memberships	8,142.11	9,000.00	9,500.00	Reflects increased # of Clubs
46190	Friends of BC Athletics	195.00	250.00	250.00	
46200	Official Membership	1,860.00	2,260.00	2,260.00	
46220	Full Club Membership	17,250.00	17,500.00	18,000.00	Increased # of Clubs
46221	Athletic PostS'condary AffiliateClub	500.00	600.00	600.00	
46222	Athletics Soc/Org Affiliate Club	900.00	900.00	900.00	
46240	Day of Event - RR	62,187.80	63,000.00	63,000.00	Reflects trend of incr'd RRDOE
46260	Day of Event - XC	9,234.70	9,500.00	9,500.00	
46280	Day of Event - T&F	6,955.05	7,000.00	7,500.00	
46290	Day of Event - Racewalking	-	-	-	
46300	Coaches Membership	25,916.77	26,000.00	26,500.00	
46320	CABC Membership	-	-	-	
46340	BC Games -14	765.00	-	800.00	No Games in 2017
46350	BC Games - 15+	880.00	-	900.00	No Games in 2017
46360	School Club/District Membrshp.	3,075.00	3,500.00	4,000.00	
	<b>TOTAL MEMBERSHIPS</b>	<b>431,828.18</b>	<b>432,285.00</b>	<b>440,410.00</b>	
	<b>ATHLETE DEVELOPMENT</b>				
47010	Canada Summer Games	-	-	-	
47095	Event Clinics - T&F	-	1,000.00	1,000.00	
47100	Event Group - Throws	-	-	-	
47150	Event Group - Jumps	-	-	-	
47200	Event Group - Distance	-	-	-	
47250	Event Group - Sports/Hurdles	-	-	-	
47300	Performance Clinics - RR	-	-	-	
47350	Event Group - Comb Event	-	-	-	
47400	Event Group - XC	-	250.00	250.00	
47410	Event Group - Walks	-	250.00	250.00	
	<b>TOTAL ATHLETE DEVELOPMENT REVENUE</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>	
	<b>AWARDS/RECOGNITION</b>				
48510	Masters	-	-	-	
48520	Officials - Recognition Revenue	-	-	-	
	<b>TOTAL AWARDS/RECOGNITION REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>OTHER INCOME</b>				
49500	Leasehold Improvement Inducement	4,147.56	4,150.00	4,150.00	
	<b>TOTAL OTHER INCOME</b>	<b>4,147.56</b>	<b>4,150.00</b>	<b>4,150.00</b>	

	<b>TOTAL REVENUE</b>	<b>1,350,302.57</b>	<b>1,368,893.00</b>	<b>1,371,630.00</b>	
	<b>EXPENSE</b>				
	<b>Expenses</b>				
	<b>STAFFING</b>				
	<b>Includes salaries/benefits/emp costs/travel</b>				
	<b>TOTAL STAFFING</b>	<b>363,487.35</b>	<b>386,380.00</b>	<b>392,170.00</b>	
	<b>PACCD/REG CH/BC ENDURANCE PROJ</b>				
60705	Pacific Cda Int'l TF Series Hosting	10,000.00	10,000.00	10,000.00	
60805	B.C. Regional Centres	1,768.43	-	-	
60810	Event Group Coach	-	10,000.00	10,000.00	New \$ for 2017-18
60825	Event Group Coach	-	10,000.00	10,000.00	New \$ for 2017-18
60830	BC Regional Club Dev'l	7,668.00	-	-	
	<b>Includes salary/benfits/employer costs</b>				
60840	BC Endurance Project - Coach Travel	9,399.22	6,000.00	6,000.00	
60845	BC Endurance Project - Athlete Prog	17,357.85	17,600.00	17,600.00	
60850	BC Endurance Project - Prog. Equip.	764.59	1,000.00	1,000.00	
	<b>TOTAL PACCD/REG CH/BC ENDUR PROJ</b>	<b>115,974.19</b>	<b>123,700.00</b>	<b>123,700.00</b>	
	<b>ASSOCIATION COMMITTEE MTGS</b>				
61005	Executive Meetings	316.12	600.00	600.00	
61010	Marketing/Fund Raising	1,351.46	4,000.00	4,000.00	
61015	Board of Directors	4,343.07	7,000.00	7,000.00	
61025	AGM - Administration	2,999.58	2,500.00	2,500.00	
61030	AGM - Travel/Accommodation	3,728.40	5,500.00	5,500.00	
61035	AGM - Facilities/Banquet	19,976.41	20,000.00	20,000.00	
61040	AGM - Awards	3,247.39	5,000.00	5,000.00	
61045	AGM - President's Reception	2,146.06	2,500.00	2,500.00	
61055	Coaching Development Committee	20.34	500.00	500.00	
61065	Facilities Committee	205.00	200.00	200.00	
61070	J.D. Committee	448.78	200.00	200.00	
61075	J.D. AGM	547.96			
61085	J.D. AGM - Travel/Accomm.	-	1,000.00	1,000.00	
61090	J.D. AGM - Facilities/Banquet	5,001.35	5,500.00	5,500.00	
61095	J.D. AGM - Awards	1,307.39	2,000.00	2,000.00	
61010	RJTW Advisory Committee	-	700.00	700.00	
61105	Track & Field Committee	1,869.67	2,000.00	2,000.00	
61110	Masters Committee	-	100.00	100.00	

61115	Officials Committee	2,149.35	2,000.00	2,000.00	
61155	Road Running Committee	202.63	500.00	500.00	
61165	Out-of-Province Meetings	3,910.28	5,000.00	5,000.00	
61180	Cross Country Committee	27.98	500.00	500.00	
61193	PacifiCanada T&F Series	240.75	250.00	250.00	
61197	Human Resources Committee	17.65	500.00	500.00	
61198	Planning - Strategic Plan	15,719.01	1,000.00	1,000.00	
	<b>TOTAL ASSOCIATION COMMITTEE</b>	<b>69,776.63</b>	<b>69,050.00</b>	<b>69,050.00</b>	
	<b>ADMINISTRATION</b>				
62005	Office - Rent	39,105.00	40,000.00	40,000.00	
62006	Leasehold Improvement Expense	4,627.68	4,630.00	4,630.00	
62007	Office - Parking	-	-	-	
62009	Office - Relocation	-	-	-	
62010	Depreciation - Furniture/Equipment	1,403.46	1,400.00	1,400.00	
62015	Depreciation - Computer Equipment	1,833.51	1,800.00	1,800.00	
62020	Equipment (Purch/Rent/Maint)	7,411.81	6,000.00	6,000.00	
62025	Computer Equip (Purch/Rent/Maint)	14,572.13	12,000.00	12,000.00	
62030	Computer Software	684.25	1,000.00	1,000.00	
62040	Supplies	5,828.94	3,000.00	3,000.00	
62045	Telephone/Fax/Internet	5,627.15	6,000.00	6,000.00	
62075	Postage	847.54	1,200.00	1,200.00	
62076	Courier	200.92	250.00	250.00	
62085	Printing	2,759.02	3,000.00	3,000.00	
62090	Athletic Can. Membership Fees	87,413.01	95,880.00	95,880.00	Reflects mbrship increase @ \$15/mbr
62105	Website Design & Maintenance	1,321.53	2,000.00	2,000.00	
62120	Insurance - Liability	40,185.94	40,500.00	40,500.00	
62125	Insurance - Equipment	3,162.00	9,000.00	9,000.00	
62130	Insurance - Accident	2,383.31	2,800.00	2,800.00	
62135	Legal Fees	35.00	2,000.00	2,000.00	
62140	Audit	15,864.04	15,000.00	15,000.00	
62145	Storage	6,840.00	7,000.00	7,000.00	
62150	Membership-Renewal/Promotion	-	500.00	500.00	
62155	CABC Membership	-	-	-	
62165	Bank Charges	644.38	500.00	500.00	
62170	Bank Charges - Credit cards	12,367.62	12,500.00	12,500.00	
62175	Sport B.C. Membership Fees	1,500.00	1,500.00	1,500.00	
62180	Payroll Service Fee	1,372.68	1,800.00	1,800.00	
62185	Miscellaneous	347.36	600.00	600.00	
62198	Contingency Fund	-	-	-	
62205	Bad Debts	-	100.00	100.00	
62215	Professional Development	1,086.90	1,500.00	1,500.00	

62290	GST Expense - ITC from Junior Prgm	1,984.95	-	-	
	<b>TOTAL ADMINISTRATION</b>	<b>261,410.13</b>	<b>273,460.00</b>	<b>273,460.00</b>	
	<b>PUBLICATIONS</b>				
63010	Website Information Posting	-	200.00	200.00	
63045	Calendar of Evts.-Production	11.59	200.00	200.00	
63055	Rule Books	587.11	1,000.00	1,000.00	New rule book 2018-19
63060	J.D. Stats Book	1,000.00	1,000.00	1,000.00	
63095	Technical Publications	327.30	250.00	250.00	
	<b>TOTAL PUBLICATIONS</b>	<b>1,926.00</b>	<b>2,650.00</b>	<b>2,650.00</b>	
	<b>LEADERSHIP-COACH &amp; OFFICIALS TRNG</b>				
64005	Community PE Initiative	-	-	-	
64010	Sport Coach (Lv 1)	16,429.96	12,000.00	12,000.00	
64015	Club Coach (Lv 2)	11,451.98	10,000.00	10,000.00	
64020	Performance Coach (Lv 3)	18.43	6,500.00	6,500.00	
64035	Leaning Facilitator Trng-All Level	-	5,000.00	5,000.00	
64046	Coaching Certif.Evaluations	5,212.16	4,000.00	4,000.00	
64060	Regional Coaching Clinics	1,908.90	2,500.00	2,500.00	
64070	National Coaching Seminars	1,200.00	6,000.00	6,000.00	
64080	Provincial Coaching Seminar	1,092.00	4,000.00	4,000.00	
64085	Offic Cert Eval/Upgrade Lv1-5	3,495.88	3,000.00	3,000.00	
64100	Officl-Competition & Mentoring	14,157.17	13,000.00	13,000.00	
64105	Officials-Seminars/Exchanges	452.07	700.00	700.00	
64120	Officials Course Cond Training	-	1,000.00	1,000.00	
	<b>TOTAL LEADERSHIP</b>	<b>55,418.55</b>	<b>67,700.00</b>	<b>67,700.00</b>	
	<b>RUN JUMP THROW WHEEL</b>				
65010	Human Resources-Honoraria	3,276.34	5,000.00	5,000.00	
	<b>Includes salary/benefits/employer costs</b>				
65020	Resource & Product Development	6,155.64	9,000.00	9,000.00	
65030	Promotion	510.36	500.00	500.00	
65040	Leadership Coaching & Training	4,672.46	5,000.00	5,000.00	
65045	RJTW Learning Facilitator Training	608.93	1,500.00	1,500.00	
65050	Dir Delivery-Particip Activity	463.93	1,000.00	1,000.00	
65060	Admin & Program Mgmt	282.45	500.00	500.00	
65065	RJTW Coordinator Travel	124.81	1,000.00	1,000.00	
65070	RJTW Contingency	-	-	-	
65080	After School Initiative	2,039.84	257.00	-	Balance of grant remaining
65090	Nat'l Grassroots-Wages/Salary	-	-	-	
65091	Nat'l Grassroots-Employee benefits	-			
65092	Nat'l Grassroots-CPP,EI,WCB emp'er	-	-	-	

65093	Nat'l Grassroots-travel & expenses	-	-	-	
	<b>TOTAL RUN JUMP THROW WHEEL</b>	<b>53,408.04</b>	<b>66,297.00</b>	<b>69,900.00</b>	
	<b>IN PROVINCE COMPETITIONS</b>				
66001	SportFunder-In Prov trvl support	-	-	-	
66005	Prov.Senior T&F Champs.	785.00	785.00	785.00	
66015	Prov.Junior T&F Champs.	470.00	470.00	470.00	
66025	Prov.Juvenile T&F Champs.	504.05	470.00	470.00	
66030	Prov.Jun.Dev. T&F Champs.	160.00	785.00	785.00	
66035	Prov.Juv.Jr.Sr.Comb.Evts.Champ	160.00	160.00	160.00	
66040	Prov.Jun.Dev.Comb.Evts.Champs.	160.00	160.00	160.00	
66045	Prov.Masters T&F Champs.	630.00	315.00	315.00	
66049	Prov. 5K Road Race Champs.	400.00	400.00	400.00	
66050	Prov. 10K Road Race Champs	400.00	400.00	400.00	
66060	Prov. 8K Road Race Champs.	400.00	400.00	400.00	
66065	Prov. Half Mara. Road Race Champs.	400.00	400.00	400.00	
66070	Prov. Marathon Champs.	400.00	400.00	400.00	
66085	Prov. Jun.Dev. XC Champs.	285.00	285.00	285.00	
66090	Prov. Juv.Jr.Sr.Mst .XC Champs.	285.00	285.00	285.00	
66110	Provincial Champs - Administration	200.00	200.00	200.00	
66115	Championship Medals	9,114.19	8,600.00	8,600.00	
66125	R.R. Series-Vancouver Island	2,789.76	2,910.00	2,910.00	
66130	X-C Series-Vancouver Island	(750.00)	-	-	
66140	R.R. Series-Lower Mainland	2,849.76	2,910.00	2,910.00	
66145	X-C Series-Lower Mainland	(434.15)	750.00	750.00	
66155	R.R. Series-Interior	2,849.76	2,910.00	2,910.00	
66160	X-C Series-Interior	750.00	750.00	750.00	
66170	R.R. Series-North Central	750.00	750.00	750.00	
66175	X-C Series-North Central	750.00	750.00	750.00	
66185	R.R. Series-Provincial	12,329.19	13,500.00	14,000.00	
66210	Van.Island T.&F. Series	-	750.00	750.00	
66225	Officiating Equip. - T.&F.	1,466.20	1,500.00	1,500.00	
66235	Officiating Equip. - Off Track	182.97	500.00	500.00	
66255	Event Prize Money	6,914.27	6,950.00	6,950.00	
66400	W50-Event Management Fees	15,700.00	15,700.00	15,700.00	
66401	W50 Race Online Service Charge	4,508.84	5,000.00	5,000.00	
66405	W50-Staffing Expenses	7,096.82	7,100.00	7,100.00	
66410	W50-Marketing & Promotion	7,980.23	8,500.00	9,000.00	
66412	W50-Permits	3,037.78	3,000.00	3,000.00	
66415	W50-Garments	15,571.12	16,500.00	17,000.00	
66420	W50-Awards	2,954.35	3,000.00	3,000.00	
66425	W50-Equipment & Services	19,868.34	20,500.00	20,500.00	



66430	W50-Dance	10,006.50	11,000.00	11,000.00	
66435	W50-Package Pickup	-	-	-	
66440	W50-Donations	6,000.00	6,000.00	6,000.00	
	<b>TOTAL IN PROVINCE COMPETITIONS</b>	<b>137,924.98</b>	<b>145,745.00</b>	<b>147,245.00</b>	
	<b>HOSTING COMPETITIONS</b>				
67000	National Events	-	-	-	
67075	International Events	43,590.85	-	-	
67076	Provincial Events	-	-	-	
	<b>TOTAL HOSTING COMPETITIONS</b>	<b>43,590.85</b>	<b>-</b>	<b>-</b>	
	<b>BC TEAM PROGRAMS</b>				
68015	National Legion Camp	20,617.53	15,000.00	20,000.00	Brandon, MB
68030	Cdn.Senior T&F Championships	20,000.00	19,000.00	38,000.00	Ottawa, ON
68035	Cdn.Junior T&F Championships	14,000.00	19,000.00	38,000.00	Ottawa, ON
68040	Cdn. 5K Road Race	2,134.50	2,500.00	2,500.00	Toronto, ON
68045	Cdn. 10K Road Race	-	1,500.00	1,500.00	Ottawa, ON
68050	Cdn Marathon Championships	-	1,500.00	1,500.00	Tononto, ON
68052	Cdn Half Marathon Championship	332.25	1,500.00	1,500.00	Calgary, AB
68055	Cdn. X-C Championships	45,804.80	46,000.00	47,000.00	Kingston, ON
	<b>TOTAL BC TEAM PROGRAMS</b>	<b>102,889.08</b>	<b>106,000.00</b>	<b>150,000.00</b>	
	<b>ATHLETE DEVELOPMENT</b>				
68503	Track and Field Event Clinics	68.20	500.00	500.00	
68504	Event Group-Throws	-			
68505	Event Group-Jumps	-			
68510	Event Group-Distance/M.Dist	-			
68515	Event Group-Sprints/Hurdles	-			
68520	Event Group-Combined Evts	-			
68521	Event Group-Walks	-	300.00	300.00	
68522	Event Group-X-C	-	300.00	300.00	
68523	Event Group-Road Running	300.00	500.00	500.00	
68525	Road Running Perf.Clinic	-	-	-	
68530	Multi Sprt.Prep-Can.Games	39,396.22	41,300.00	-	
68540	Multi Sprt.Prep-W.Cdn.Games	-	-	-	
68541	West Cda Games-Gaming	-	-	-	
68545	BC Athlete Assistance-Training	38,200.00	39,010.00	39,010.00	
68550	AC Dev't Fund - Athlete Training	-	-	-	
68555	Para-Athletics	-	-	-	
	<b>TOTAL ATHLETE DEVELOPMENT</b>	<b>77,964.42</b>	<b>81,910.00</b>	<b>40,610.00</b>	
	<b>MARKETING &amp; PROMOTION</b>				

69020	Jun.Dev. Standards Programs	755.44	1,000.00	1,000.00	
69025	Public Relations	3,896.47	3,500.00	3,500.00	
69030	B.C. Athletics - promo items	(405.96)	500.00	500.00	
	<b>TOTAL MARKETING &amp; PROMOTION</b>	<b>4,245.95</b>	<b>5,000.00</b>	<b>5,000.00</b>	
	<b>SPECIAL PROGRAMS</b>				
69505	B.C. Athletics Team Uniforms	25,834.50	20,000.00	20,000.00	
69560	BC Summer Games.&/or Alternate	11,200.29	-	-	
	<b>TOTAL SPECIAL PROGRAMS</b>	<b>37,034.79</b>	<b>20,000.00</b>	<b>20,000.00</b>	
	<b>AWARDS/RECOGNITION</b>				
69701	Masters Expense	1.88	-	-	
69702	Officials - Recognition	996.29	2,000.00	2,000.00	
	<b>TOTAL AWARDS/RECOGNITION</b>	<b>998.17</b>	<b>2,000.00</b>	<b>2,000.00</b>	
	<b>TOTAL EXPENSE</b>	<b>1,326,049.13</b>	<b>1,349,892.00</b>	<b>1,363,485.00</b>	
	<b>NET INCOME</b>	<b>\$ 24,253.44</b>	<b>\$ 19,001.00</b>	<b>\$ 8,145.00</b>	