

BC Athletics Financial Summaries				
● 2016-17 Year End Audit				
● 2017-18 Operating Budget				
● 2018-19 Draft Budget				
	Audited Year End 2016-17	Operating Budget 2017-18	DRAFT Budget 2018-19	
Revenue				
TOTAL ASSOCIATION COMMITTEE MTGS	12,006.29	13,000.00	13,000.00	
TOTAL ADMINISTRATION REVENUE	739.36	1,800.00	1,800.00	
TOTAL PUBLICATIONS REVENUE	595.00	750.00	750.00	
TOTAL LEADERSHIP REVENUE	22,833.19	26,600.00	27,900.00	
TOTAL RUN JUMP THROW WHEEL REVENUE	13,162.28	18,000.00	18,000.00	
TOTAL IN PROVINCE COMPETITION REVENUE	107,283.43	116,500.00	116,500.00	
TOTAL MARKETING & PROMOTION REVENUE	54,985.11	101,200.00	116,200.00	
TOTAL HOSTING EVENTS	45,915.80	-	-	
TOTAL GRANTS/PROGRAM REVENUE	450,557.83	432,108.00	408,420.00	
TOTAL SPECIAL PROGRAMS REVENUE	206,248.54	221,000.00	223,000.00	
TOTAL MEMBERSHIPS	431,828.18	432,285.00	440,410.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	-	1,500.00	1,500.00	
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-	
TOTAL OTHER INCOME	4,147.56	4,150.00	4,150.00	
TOTAL REVENUE	1,350,302.57	1,368,893.00	1,371,630.00	
Expenses				
TOTAL STAFFING	363,487.35	386,380.00	392,170.00	
TOTAL PACCD/REG CH/BC ENDUR PROJ	115,974.19	123,700.00	123,700.00	
TOTAL ASSOCIATION COMMITTEE	69,776.63	69,050.00	69,050.00	
TOTAL ADMINISTRATION	261,410.13	273,460.00	273,460.00	
TOTAL PUBLICATIONS	1,926.00	2,650.00	2,650.00	
TOTAL LEADERSHIP	55,418.55	67,700.00	67,700.00	
TOTAL RUN JUMP THROW WHEEL	53,408.04	66,297.00	69,900.00	
TOTAL IN PROVINCE COMPETITIONS	137,924.98	145,745.00	147,245.00	
TOTAL HOSTING COMPETITIONS	43,590.85	-	-	
TOTAL BC TEAM PROGRAMS	102,889.08	106,000.00	150,000.00	
TOTAL ATHLETE DEVELOPMENT	77,964.42	81,910.00	40,610.00	
TOTAL MARKETING & PROMOTION	4,245.95	5,000.00	5,000.00	
TOTAL SPECIAL PROGRAMS	37,034.79	20,000.00	20,000.00	
TOTAL AWARDS/RECOGNITION	998.17	2,000.00	2,000.00	
TOTAL EXPENSE	1,326,049.13	1,349,892.00	1,363,485.00	
NET INCOME	24,253.44	19,001.00	8,145.00	