

BC Athletics						
			Current Year 2018-19			
	Proposed Operating Budget 2018-19 and DRAFT Budget 2019-2020	Audit Year End 2017-18	Draft Budget 2018-19	Proposed Operating Budget 2018-19	Notes - 2018-19 Operating Budget	DRAFT Budget 2019-20
GL #						Notes - 2019-20 DRAFT Budget
	<b>REVENUE</b>					
	Revenue					
	<b>ASSOCIATION COMMITTEE MEETINGS</b>					
40050	B.C.A. A.G.M./Banquet	8,675.00	8,500.00	8,700.00	adjusted to reflect prev yr revenue	8,700.00
40100	J.D. A.G.M./Awards Banquet	5,087.57	5,500.00	5,500.00		5,500.00
	<b>TOTAL ASSOCIATION COMMITTEE MTGS</b>	<b>13,762.57</b>	<b>14,000.00</b>	<b>14,200.00</b>		<b>14,200.00</b>
	<b>ADMINISTRATION</b>					
41050	Bank Interest	280.11	800.00	800.00		800.00
41070	Miscellaneous Revenue	188.85	1,000.00	1,000.00		1,000.00
41140	Interest Earned (Overdue Accts.)	-	-	-		-
	<b>TOTAL ADMINISTRATION REVENUE</b>	<b>468.96</b>	<b>1,800.00</b>	<b>1,800.00</b>		<b>1,800.00</b>
	<b>PUBLICATIONS</b>					
42100	IAAF Rule Books	-	200.00	200.00		200.00
42150	Coaching Manual - Sales	25.00	500.00	500.00		500.00
42400	Combined Events Scoring Tables	-	50.00	50.00		50.00
	<b>TOTAL PUBLICATIONS REVENUE</b>	<b>25.00</b>	<b>750.00</b>	<b>750.00</b>		<b>750.00</b>
	<b>LEADERSHIP - COACH &amp; OFFICIALS TRNG</b>					
42510	Sport Coach Revenue (Lv 1)	12,655.71	10,000.00	13,000.00	adjusted to reflect previous yr rev	13,000.00
42520	Club Coach Revenue (Lv 2)	2,895.00	6,500.00	6,500.00		6,500.00
42530	Performance Coach Revenue (Lv 3)	-	1,000.00	1,000.00		1,000.00
42540	Coaching Certif. Evaluations	430.00	6,500.00	6,500.00	evaluators trng = increased revenue	6,500.00
42660	Officials Certif. - Level 1 to 5	310.00	800.00	800.00		800.00
42680	Officials - Road Running Seminar	-	500.00	500.00		500.00
42750	Coaching Seminars - RR	-	600.00	600.00		600.00
42770	Coaching Seminars - T&F	1,071.63	1,000.00	1,000.00		1,000.00

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42800	Coaching Seminars - XC	-	500.00	500.00		500.00	
42870	High Performance Coaching Seminar	-	500.00	500.00		500.00	
	<b>TOTAL LEADERSHIP REVENUE</b>	<b>17,362.34</b>	<b>27,900.00</b>	<b>30,900.00</b>		<b>30,900.00</b>	
	<b>RUN JUMP THROW WHEEL</b>						
43010	Registration & fees	7,359.25	6,000.00	7,500.00	adjusted to reflect prev yr revenue	7,500.00	
43050	Sales	1,269.41	5,000.00	5,000.00		5,000.00	
43080	Rights, Sales%, R&D Fee	-	-				
43150	Sponsorship & Support - RJTW	8,885.00	7,000.00	9,000.00	adjusted to reflect prev yr revenue	9,000.00	
	<b>TOTAL RUN JUMP THROW WHEEL REVENUE</b>	<b>17,513.66</b>	<b>18,000.00</b>	<b>21,500.00</b>		<b>21,500.00</b>	
	<b>IN PROVINCE COMPETITIONS</b>						
43350	BC Champs-Entry Fees/Awd.Costs	9,259.52	9,000.00	9,000.00		9,000.00	
43630	W50 RR - Registration	42,504.75	55,000.00	55,000.00		55,000.00	
43640	W50 RR - Garments & Dance Sales	21,272.32	25,000.00	25,000.00		25,000.00	
43650	Equipment Rental - T&F	3,584.39	5,000.00	3,500.00	adjusted to reflect prev yr revenue	3,500.00	
43660	Equipment Rental - RR & XC	-	500.00	500.00		500.00	
43670	Officials Donations	1,711.62	1,000.00	2,000.00	adjusted to reflect prev yr revenue	2,000.00	
43680	B.C. Sanction Fees	13,113.11	12,000.00	13,200.00	adjusted to reflect prev yr revenue	13,200.00	
43690	BC Road Running Series	8,000.00	9,000.00	9,000.00		9,000.00	
	<b>TOTAL IN PROVINCE COMPETITION REVENUE</b>	<b>99,445.71</b>	<b>116,500.00</b>	<b>117,200.00</b>		<b>117,200.00</b>	
	<b>MARKETING AND PROMOTION</b>						
44465	Nat'l Sport Trust Fund Donation	9,991.00	15,000.00	15,000.00	Projects promotion = donation	15,000.00	Projects - continued promtion
44500	Corporate Spons. - Cash	25,873.63	45,000.00	35,000.00	adjusted to reflect an modest increase from prev yr	35,000.00	
44510	Corporate Spons. - Product	34,820.68	55,000.00	55,000.00	reflects increased in-kind revenue from corp sponsors committed	55,000.00	
44620	Merchandise	615.18	200.00	600.00	adjusted to reflect prev yr revenue	600.00	
44630	Donations	-	1,000.00	1,000.00		1,000.00	
44700	BC Reg Centre Sponsorship	-	-				
	<b>TOTAL MARKETING &amp; PROMOTION REVENUE</b>	<b>71,300.49</b>	<b>116,200.00</b>	<b>106,600.00</b>		<b>106,600.00</b>	

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<b>Proposed Operating Budget 2018-19 and DRAFT Budget 2019-2020</b>							
<b>HOSTING EVENTS</b>							
44810	Provincial Events Revenue	-	-				
44820	National Events Revenue	-	-				
44830	International Events Revenue	-	-				
<b>TOTAL HOSTING EVENTS</b>		-	-				
<b>GRANTS/PROGRAMS</b>							
45020	Block Contribution (Prov BC)	298,145.04	299,085.00	299,085.00		299,085.00	
45110	In Province Travel (Prov BC)	-	-				
45120	Travel - Sport Dvlpt (Prov BC)	-	-				
45150	Legacies Now - Sport for Life	-	-				
45160	High Perf Coach Seminar Grant	-	-	2,000.00	viaSport Chg Grant	2,000.00	
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		15,000.00	
45350	Western Canada Games (Prov BC)	-	-				
45370	BC Athlete Assistance Program	-	-				
45400	Event Group Coach Grants	19,999.92	20,000.00	20,000.00		20,000.00	
45430	BC Endurance Project (Prov BC)	60,000.00	60,000.00	60,000.00		60,000.00	
45450	Student Employment Grant	7,672.00	8,500.00	8,500.00		8,500.00	
45460	RMOW W50 Grant	15,000.00	13,000.00	13,000.00		15,000.00	
45470	Foundation & Other Grants	-	-				
45475	RJTW After School Program	-	-				
45480	Sport Participation (Prov BC)	-	-				
45490	Athletics Canada - Introductory Programs Grant	15,000.00	15,000.00	15,000.00		15,000.00	
45491	Athletics Canada - Contact	-	-				
45495	Athletics Canada - Coaching Educ.	-	-				
45505	Canadian Paralympic Committee Grant	-	-				
<b>TOTAL GRANTS/PROGRAM REVENUE</b>		<b>430,816.96</b>	<b>430,585.00</b>	<b>432,585.00</b>		<b>434,585.00</b>	
<b>SPECIAL PROGRAMS</b>							
45510	BC Summer Games &/or Alternate	-	7,000.00	7,000.00		-	no BC Summer Games
45550	BC Summer Games Donation Revenue	-	5,000.00	5,000.00	2018 BC Summer Games	-	no BC Summer Games

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45740	Road Running Fundraising	-	-				
45780	Junior Dev. Standards Program	999.00	1,000.00	1,000.00		1,000.00	
45790	BC Athletics - Auction	-	-				
45820	B.C. Team Fee	39,826.36	35,000.00	35,000.00	No Cd Games team in 2018	35,000.00	
45900	Gaming - Direct Charitable Access	160,000.00	175,000.00	160,000.00		175,000.00	reflects an increase of \$15K for 2019-2020
45920	Gaming - Western Cda Games	-	-				
45930	Gaming - Canada Games	18,375.00	-				
45940	SportsFunder - Coaching	-	-				
45950	Gaming - BCAAP Travel	-	-				
45960	Gaming - Training/Evaluation	-	-				
	<b>TOTAL SPECIAL PROGRAMS REVENUE</b>	<b>219,200.36</b>	<b>223,000.00</b>	<b>208,000.00</b>		<b>211,000.00</b>	
	<b>MEMBERSHIP</b>						
46010	Track Rascals	6,885.00	7,000.00	7,000.00		7,000.00	
46020	Junior Development Membership	106,820.25	100,500.00	107,000.00	adjusted to reflect prev yr revenue	107,000.00	
46030	Midget-15	20,510.00	24,500.00	21,000.00		21,000.00	
46031	Midget-14	21,280.00	17,000.00	22,000.00	adjusted to reflect prev yr revenue	22,000.00	
46040	Youth Membership	45,835.00	42,000.00	46,000.00	adjusted to reflect prev yr revenue	46,000.00	
46060	Junior Membership	20,160.00	21,600.00	21,600.00		21,600.00	
46061	Junior Post Secondary	2,872.86	2,700.00	2,900.00	adjusted to reflect prev yr revenue	2,900.00	
46080	Senior Membership	27,790.00	22,000.00	28,000.00	adjusted to reflect prev yr revenue	28,000.00	
46081	Senior Post Secondary	4,200.00	3,700.00	4,200.00	adjusted to reflect prev yr revenue	4,200.00	
46090	Team Roster Post Secondary	720.00	1,000.00	1,000.00		1,000.00	
46100	Training	15,951.75	20,500.00	17,000.00	adjusted to reflect prev yr revenue	17,000.00	
46120	Master Membership	23,600.00	23,500.00	24,000.00	adjusted to reflect prev yr revenue	24,000.00	
46160	Adult Rec/Runner Membership	-	-				
46170	Road & Trail Runner Membership	9,455.00	10,500.00	10,500.00		10,500.00	
46171	Jr Road & Trail Runner Membership	35.00	200.00	200.00		200.00	
46180	Associate Memberships	7,080.00	9,500.00	9,500.00		9,500.00	
46190	Friends of BC Athletics	75.00	250.00	250.00		250.00	
46200	Official Membership	1,560.00	2,260.00	2,000.00	adjusted to reflect prev yr revenue	2,000.00	
46220	Full Club Membership	16,250.00	18,000.00	18,000.00		18,000.00	
46221	Athletic PostS'cndary AffiliateClub	400.00	600.00	600.00		600.00	

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46222	Athletics Soc/Org Affiliate Club	770.00	900.00	900.00		900.00	
46240	Day of Event - RR	51,417.24	63,000.00	63,000.00	adjusted to reflect prev yr paymts rec'd in 2018-19 fiscal	63,000.00	
46260	Day of Event - XC	8,351.55	9,500.00	9,500.00		9,500.00	
46280	Day of Event - T&F	6,612.72	7,500.00	7,500.00		7,500.00	
46290	Day of Event - Racewalking	-	-	-			
46300	Coaches Membership	24,653.00	26,500.00	26,500.00		26,500.00	
46320	CABC Membership	-	-	-			
46340	BC Games -14	-	800.00	800.00	2018 BC Games mbrship rev	800.00	
46350	BC Games - 15+	(20.00)	900.00	900.00	2018 BC Games mbrship rev	900.00	
46360	School Club/District Membrshp.	2,875.00	4,000.00	4,000.00	expanded sch dist club mbrship prog	4,000.00	
	<b>TOTAL MEMBERSHIPS</b>	<b>426,139.37</b>	<b>440,410.00</b>	<b>455,850.00</b>		<b>455,850.00</b>	
	<b>ATHLETE DEVELOPMENT</b>						
47010	Canada Summer Games	-	-	-			
47095	Event Clinics - T&F	-	1,000.00	15,000.00	Nov '18 Throws camp/summit	15,000.00	Throws Camp/Summit 2019
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	17,500.00	XC Camp initiative 2018 - reg fees & Net In-kind sponsorship	22,000.00	XC Camp 2019 - reg fees & Net In-kind sponsorship
47410	Event Group - Walks	-	250.00	250.00		250.00	
	<b>TOTAL ATHLETE DEVELOPMENT REVENUE</b>	<b>-</b>	<b>1,500.00</b>	<b>32,750.00</b>		<b>37,250.00</b>	
	<b>AWARDS/RECOGNITION</b>						
48510	Masters	-	-	-			
48520	Officials - Recognition Revenue	789.38	-	-			
	<b>TOTAL AWARDS/RECOGNITION REVENUE</b>	<b>789.38</b>	<b>-</b>	<b>-</b>			
	<b>OTHER INCOME</b>						

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<b>Proposed Operating Budget 2018-19 and DRAFT Budget 2019-2020</b>							
49500	Leasehold Improvement Inducement	4,147.56	4,150.00	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>4,150.00</b>	
	<b>TOTAL REVENUE</b>	<b>1,300,972.36</b>	<b>1,394,795.00</b>	<b>1,426,285.00</b>		<b>1,435,785.00</b>	
	<b>EXPENSE</b>						
	<b>Expenses</b>						
	<b>STAFFING - salary, benefits, travel</b>						
	<b>TOTAL STAFFING</b>	<b>378,817.38</b>	<b>390,150.00</b>	<b>392,100.00</b>		<b>396,800.00</b>	
	<b>PACCD/THROWS/SPRINTS-HDLES/BC ENDURANCE PROJECTS</b>						
60705	Pacific Cda Int'l TF Series Hosting	5,000.00	10,000.00	5,000.00		5,000.00	
60805	B.C. Regional Centres	-	-				
60810	Event Group - BC Throws Project	7,488.31	10,000.00	10,000.00		10,000.00	
60825	Event Group - BC Sprints Project	9,852.75	10,000.00	10,000.00		10,000.00	
60830	BC Regional Club Dev'l	9,991.00	-				
	<b>TOTAL PACCD/REG CH/BC ENDUR PROJ</b>	<b>135,118.01</b>	<b>123,700.00</b>	<b>118,700.00</b>		<b>118,700.00</b>	
	<b>ASSOCIATION COMMITTEE MTGS</b>						
61005	Executive Meetings	112.00	600.00	600.00		600.00	
61010	Marketing/Fund Raising	698.22	4,000.00	4,000.00		4,000.00	
61015	Board of Directors	2,451.89	7,000.00	7,000.00		7,000.00	
61025	AGM - Administration	689.26	2,500.00	2,500.00		2,500.00	
61030	AGM - Travel/Accommodation	155.83	5,500.00	5,500.00		5,500.00	
61035	AGM - Facilities/Banquet	24,045.94	20,000.00	25,000.00	adjusted to reflect prev yr expense	25,000.00	
61040	AGM - Awards	3,435.01	5,000.00	5,000.00		5,000.00	
61045	AGM - President's Reception	-	2,500.00	2,500.00		2,500.00	
61055	Coaching Development Committee	11.08	500.00	500.00		500.00	
61065	Facilities Committee	726.15	200.00	200.00		200.00	
61070	J.D. Committee	182.61	200.00	200.00		200.00	
61085	J.D. AGM - Travel/Accomm.	1,260.23	1,000.00	1,300.00	adjusted to reflect prev yr expense	1,300.00	

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61090	J.D. AGM - Facilities/Banquet	4,935.81	5,500.00	5,500.00		5,500.00	
61095	J.D. AGM - Awards	1,472.86	2,000.00	2,000.00		2,000.00	
61010	RJTW Advisory Committee	-	700.00	700.00		700.00	
61105	Track & Field Committee	572.32	2,000.00	2,000.00		2,000.00	
61110	Masters Committee	27.52	100.00	100.00		100.00	
61115	Officials Committee	3,264.31	2,000.00	2,000.00	budget over-runs off-set from Officials deferred rev.	2,000.00	
61155	Road Running Committee	264.70	500.00	500.00		500.00	
61165	Out-of-Province Meetings	3,473.01	5,000.00	5,000.00		5,000.00	
61180	Cross Country Committee	21.63	500.00	500.00		500.00	
61193	PacifiCanada T&F Series	-	250.00	250.00		250.00	
61197	Human Resources Committee	90.29	500.00	500.00		500.00	
61198	Planning - Strategic Plan	156.22	1,000.00	1,000.00		1,000.00	
	<b>TOTAL ASSOCIATION COMMITTEE</b>	<b>48,046.89</b>	<b>69,050.00</b>	<b>74,350.00</b>		<b>74,350.00</b>	
	<b>ADMINISTRATION</b>						
62005	Office - Rent	39,105.00	40,000.00	40,500.00	sch'd rent increase - for next 5 yrs	40,500.00	
62006	Leasehold Improvement Expense	4,627.68	4,630.00	4,630.00		4,630.00	
62007	Office - Parking	-	-				
62009	Office - Relocation	-	-				
62010	Depreciation - Furniture/Equipment	1,871.28	1,400.00	1,900.00	reflectd expense in prev yr	1,900.00	
62015	Depreciation - Computer Equipment	1,692.26	1,800.00	1,800.00		1,800.00	
62020	Equipment (Purch/Rent/Maint)	7,683.00	6,000.00	6,000.00		6,000.00	
62025	Computer Equip (Purch/Rent/Maint)	16,838.84	12,000.00	17,000.00	reflecte expense in prev yr	17,000.00	
62030	Computer Software	1,033.52	1,000.00	1,000.00		1,000.00	
62040	Supplies	1,989.42	3,000.00	3,000.00		3,000.00	
62045	Telephone/Fax/Internet	5,867.33	6,000.00	6,000.00		6,000.00	
62075	Postage	727.63	1,200.00	1,200.00		1,200.00	
62076	Courier	229.35	250.00	250.00		250.00	
62085	Printing	2,311.02	3,000.00	3,000.00		3,000.00	
62090	Athletic Can. Membership Fees	97,645.78	95,880.00	97,740.00	reflects inc'd mbrship = fee increase	97,740.00	
62105	Website Design & Maintenance	1,226.72	2,000.00	2,000.00		2,000.00	
62120	Insurance - Liability	36,252.79	40,500.00	40,500.00	reflects premium increases	40,500.00	

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62125	Insurance - Equipment	5,146.19	9,000.00	9,000.00	premium increase for 6.5 mos	9,000.00	
62130	Insurance - Accident	2,567.09	2,800.00	2,800.00		2,800.00	
62135	Legal Fees	-	2,000.00	2,000.00		2,000.00	
62140	Audit	15,741.00	15,000.00	16,000.00	adjusted to reflect prev yr expense	16,000.00	
62145	Storage	6,840.00	7,000.00	7,000.00		7,000.00	
62150	Membership - Renewal/Promotion	228.24	500.00	500.00		500.00	
62155	CABC Membership	-	-				
62165	Bank Charges	517.43	500.00	500.00		500.00	
62170	Bank Charges - Credit cards	10,180.06	12,500.00	12,500.00		12,500.00	
62175	Sport B.C. Membership Fees	1,500.00	1,500.00	1,500.00		1,500.00	
62180	Payroll Service Fee	1,652.75	1,800.00	1,800.00		1,800.00	
62185	Miscellaneous	2,016.45	600.00	600.00		600.00	
62198	Contingency Fund	-	-	-		-	
62205	Bad Debts	-	100.00	100.00		100.00	
62215	Professional Development	567.81	1,500.00	1,500.00		1,500.00	
62290	GST Expense - ITC from Junior Prgm	3,517.10	-	3,700.00		3,700.00	
	<b>TOTAL ADMINISTRATION</b>	<b>269,575.74</b>	<b>273,460.00</b>	<b>286,020.00</b>		<b>286,020.00</b>	
	<b>PUBLICATIONS</b>						
63010	Website Information Posting	-	200.00	200.00		200.00	
63045	Calendar of Events - Production	-	200.00	200.00		200.00	
63055	Rule Books	1,873.00	1,000.00	1,000.00	rule book is good for 2018 & 2019	2,000.00	New IAAF Rule book for 2020-2021
63060	J.D. Stats Book	1,000.00	1,000.00	1,000.00		1,000.00	
63095	Technical Publications	433.71	250.00	250.00		250.00	
	<b>TOTAL PUBLICATIONS</b>	<b>3,306.71</b>	<b>2,650.00</b>	<b>2,650.00</b>		<b>3,650.00</b>	
	<b>LEADERSHIP-COACH &amp; OFFICIALS TRNG</b>						
64005	Community PE Initiative	-	-				
64010	Sport Coach (Lv 1)	17,785.50	12,000.00	12,000.00		12,000.00	
64015	Club Coach (Lv 2)	6,040.09	10,000.00	10,000.00		10,000.00	
64020	Performance Coach (Lv 3)	1,525.29	6,500.00	6,500.00		6,500.00	
64035	Leaning Facilitator Trng - All Lev	2,371.49	5,000.00	5,000.00		5,000.00	
64046	Coaching Certif.Evaluations	2,700.35	4,000.00	4,000.00		4,000.00	



		Current Year 2018-19					
Proposed Operating Budget 2018-19 and DRAFT Budget 2019-2020		Audit Year End 2017-18	Draft Budget 2018-19	Proposed Operating Budget 2018-19	Notes - 2018-19 Operating Budget	DRAFT Budget 2019-20	Notes - 2019-20 DRAFT Budget
64060	Regional Coaching Clinics	2,559.70	2,500.00	2,500.00		2,500.00	
64070	National Coaching Seminars	600.00	8,000.00	3,000.00	adjusted to reflect priorities	3,000.00	
64080	Provincial Coaching Seminar	5,838.58	2,000.00	7,000.00	adjusted to reflect priorities	7,000.00	
64085	Offic Cert Eval/Upgrade Lv1-5	3,188.77	3,000.00	3,000.00		3,000.00	
64100	Officl-Competition & Mentoring	12,314.77	13,000.00	13,000.00		13,000.00	
64105	Officials-Seminars/Exchanges	645.39	700.00	700.00		700.00	
64120	Officials Course Cond Training	-	1,000.00	1,000.00		1,000.00	
	<b>TOTAL LEADERSHIP</b>	<b>55,569.93</b>	<b>67,700.00</b>	<b>67,700.00</b>		<b>67,700.00</b>	
	<b>RUN JUMP THROW WHEEL - SALARY, BENEFITS, TRAVEL</b>						
65010	Human Resources - Honoraria	5,757.50	5,000.00	5,000.00		5,000.00	
65020	Resource & Product Development	2,055.01	9,000.00	9,000.00		9,000.00	
65030	Promotion	1,313.06	500.00	500.00		500.00	
65040	Leadership Coaching & Training	2,029.73	5,000.00	5,000.00		5,000.00	
65045	RJTW Learning Facilitator Training	519.00	1,500.00	1,500.00		1,500.00	
65050	Dir Delivery-Particip Activity	1,071.71	1,000.00	1,000.00		1,000.00	
65060	Admin & Program Mgmt	485.86	500.00	500.00		500.00	
65065	RJTW Coordinator Travel	2,252.51	1,000.00	3,000.00	prev yr expense and rq'd travel	3,000.00	
65070	RJTW Contingency	-	-				
65080	After School Initiative	-	-				
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>58,413.47</b>	<b>69,900.00</b>	<b>74,800.00</b>		<b>76,250.00</b>	
	<b>IN PROVINCE COMPETITIONS</b>						
66001	SportFunder-In Prov trvl support	-	-				
66005	Prov Senior T&F Champs	785.00	785.00	785.00		785.00	
66015	Prov Junior T&F Champs	470.00	470.00	470.00		470.00	
66025	Prov Juvenile T&F Champs	470.00	470.00	470.00		470.00	
66030	Prov Jun Dev T&F Champs	785.00	785.00	785.00		785.00	
66035	Prov Juv Jr Sr Comb Evts Champs	160.00	160.00	160.00		160.00	

		Current Year 2018-19			Notes - 2018-19 Operating Budget	DRAFT Budget 2019-20	Notes - 2019-20 DRAFT Budget
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66040	Prov Jun Dev Comb Evts Champs.	160.00	160.00	160.00		160.00	
66045	Prov Masters T&F Champs	315.00	315.00	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 Mar 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		285.00	
66090	Prov Juv Jr Sr Mst XC Champs	285.00	285.00	285.00		285.00	
66110	Provincial Champs - Administration	79.57	200.00	200.00		200.00	
66115	Championship Medals	7,436.45	8,600.00	8,600.00		8,600.00	
66125	RR Series - Vancouver Island	2,839.78	2,910.00	2,910.00		2,910.00	
66130	XC Series - Vancouver Island	-	-	-		-	
66140	RR Series - Lower Mainland	2,789.89	2,910.00	2,910.00		2,910.00	
66145	XC Series - Lower Mainland	-	750.00	750.00		750.00	
66155	RR Series - Interior	2,790.00	2,910.00	2,910.00		2,910.00	
66160	XC Series - Interior	750.00	750.00	750.00		750.00	
66170	RR Series - North Central	-	750.00	750.00		750.00	
66175	XC Series - North Central	-	750.00	750.00		750.00	
66185	RR Series - Provincial	10,539.66	14,000.00	12,000.00	adjsuted to reflect prev yr expenses	12,000.00	
66210	T&F Series - Vancouver Island	750.00	750.00	750.00		750.00	
66225	Officiating Equip. - T&F	2,736.69	1,500.00	1,500.00	excess from Officials Deferred Rev	1,500.00	
66235	Officiating Equip. - Off Track	208.82	500.00	500.00		500.00	
66255	Event Prize Money	6,950.00	6,950.00	6,950.00		6,950.00	
66400	W50 - Event Management Fees	15,500.00	15,700.00	15,700.00		15,700.00	
66401	W50 - Race Online Service Charge	3,628.18	5,000.00	5,000.00		5,000.00	
66405	W50 - Staffing Expenses	8,678.81	7,100.00	7,100.00		7,100.00	
66410	W50 - Marketing & Promotion	9,915.88	9,000.00	9,000.00		9,000.00	
66412	W50 - Permits	2,379.91	3,000.00	3,000.00		3,000.00	
66415	W50 - Garments	11,559.76	17,000.00	17,000.00	adjustable - depends on # of entries	17,000.00	
66420	W50 - Awards	3,718.58	3,000.00	3,000.00		3,000.00	
66425	W50 - Equipment & Services	20,964.53	20,500.00	20,500.00		20,500.00	
66430	W50 - Dance	10,252.00	11,000.00	11,000.00		11,000.00	

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66435	W50 - Package Pickup	-	-	-		-	
66440	W50 - Donations	6,000.00	6,000.00	6,000.00		6,000.00	
	<b>TOTAL IN PROVINCE COMPETITIONS</b>	<b>134,183.51</b>	<b>147,245.00</b>	<b>145,245.00</b>		<b>145,245.00</b>	
	<b>HOSTING COMPETITIONS</b>						
67000	National Events	-	-	-		5,000.00	2019 Cdn XC Champs - Abbotsford
67075	International Events	-	-	-			
67076	Provincial Events	-	-	-			
	<b>TOTAL HOSTING COMPETITIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>			
	<b>BC TEAM PROGRAMS</b>						
68015	National Legion Camp	13,544.55	20,000.00	20,000.00		20,000.00	Sydney, NS
68030	Cdn Senior T&F Championships	22,910.88	38,000.00	32,000.00	actual cost - includes Para Team	38,000.00	Montreal
68035	Cdn Junior T&F Championships	23,022.73	38,000.00	32,000.00	actual cost	38,000.00	Montreal
68040	Cdn 5K Road Race	865.30	2,500.00	2,500.00		2,500.00	Montreal
68045	Cdn 10K Road Race	-	1,500.00	2,500.00	actual cost - May 2018	2,500.00	Ottawa
68050	Cdn Marathon Championships	-	1,500.00	1,500.00		1,500.00	Toronto
68052	Cdn Half Marathon Championship	-	1,500.00	1,500.00		1,500.00	Winnipeg
68055	Cdn XC Championships	46,165.45	47,000.00	47,000.00		15,000.00	Abbotsford
	<b>TOTAL BC TEAM PROGRAMS</b>	<b>106,508.91</b>	<b>150,000.00</b>	<b>139,000.00</b>		<b>119,000.00</b>	
	<b>ATHLETE DEVELOPMENT</b>						
68503	T&F Event Clinics	350.00	500.00	500.00		500.00	
68504	Event Group - Throws	-		14,000.00	New - Throws camp/summit	14,000.00	2019 Throws camp/summit
68505	Event Group - Jumps	-					
68510	Event Group - Distance/M.Dist	-					
68515	Event Group - Sprints/Hurdles	-					
68520	Event Group - Combined Evt	-					
68521	Event Group - Walks	-	300.00	300.00		300.00	
68522	Event Group - XC	-	300.00	18,000.00	New - XC Camp	20,000.00	2019 Cross Country Camp
68523	Event Group - RR	300.00	500.00	500.00		500.00	
68525	Road Running Perf.Clinic	-	-	-			

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68530	Multi Sport Prep - Can Games	39,694.44					
68540	Multi Sprt.Prep-W.Cdn.Games	-	-				
68541	Team BC - Gaming	18,375.00	-				
68545	BC Athlete Assistance - Training	39,010.00	39,010.00	39,010.00		39,010.00	
68550	AC Dev't Fund - Athlete Training	-	-				
68555	Para-Athletics	-	-				
	<b>TOTAL ATHLETE DEVELOPMENT</b>	<b>97,729.44</b>	<b>40,610.00</b>	<b>72,310.00</b>		<b>74,310.00</b>	
	<b>MARKETING &amp; PROMOTION</b>						
69020	Jun Dev Standards Programs	724.88	1,000.00	1,000.00		1,000.00	
69025	Public Relations	5,118.72	3,500.00	3,500.00		3,500.00	
69030	B.C. Athletics - promo items	596.94	500.00	500.00		500.00	
	<b>TOTAL MARKETING &amp; PROMOTION</b>	<b>6,440.54</b>	<b>5,000.00</b>	<b>5,000.00</b>		<b>5,000.00</b>	
	<b>SPECIAL PROGRAMS</b>						
69505	B.C. Athletics Team Uniforms	25,201.98	20,000.00	20,000.00		20,000.00	
69560	BC Summer Games.&/or Alternate	395.03	15,000.00	15,000.00	2018 Summer Games (every 2 yrs)	1,000.00	2020 BC Summer Games prep and site visit.
	<b>TOTAL SPECIAL PROGRAMS</b>	<b>25,597.01</b>	<b>35,000.00</b>	<b>35,000.00</b>		<b>21,000.00</b>	
	<b>AWARDS/RECOGNITION</b>						
69701	Masters Expense	-	-				
69702	Officials - Recognition	4,328.38	2,000.00	2,000.00	Excess from Officials deferred rev	2,000.00	over runs covered off thru Officials deferred rev
	<b>TOTAL AWARDS/RECOGNITION</b>	<b>4,328.38</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>2,000.00</b>	
	<b>TOTAL EXPENSE</b>	<b>1,323,635.92</b>	<b>1,376,465.00</b>	<b>1,414,875.00</b>		<b>1,395,025.00</b>	
	<b>NET INCOME</b>	<b>\$ (22,663.56)</b>	<b>\$ 18,330.00</b>	<b>11,410.00</b>		<b>40,760.00</b>	