

<b>BC Athletics</b>					
<b>Audited YE 2017-18</b>					
<b>Draft &amp; Operating Budgets 2018-19</b>					
<b>Draft Budget 2019-2020</b>					<b>NOTES</b>
	<b>Audited Year End 2017-18</b>	<b>DRAFT Budget 2018-19</b>	<b>OPERATING Budget 2018-19</b>	<b>DRAFT Budget 2019-20</b>	
<b>Revenue</b>					
TOTAL ASSOCIATION COMMITTEE MTGS	13,763	14,000	14,200	14,200	
TOTAL ADMINISTRATION REVENUE	469	1,800	1,800	1,800	
TOTAL PUBLICATIONS REVENUE	25	750	750	750	
TOTAL LEADERSHIP REVENUE	17,362	27,900	30,900	30,900	
TOTAL RUN JUMP THROW WHEEL REVENUE	17,514	18,000	21,500	21,500	
TOTAL IN PROVINCE COMPETITION REVENUE	99,446	116,500	117,200	117,200	
TOTAL MARKETING & PROMOTION REVENUE	71,300	116,200	106,600	106,600	
TOTAL HOSTING EVENTS	-	-	-	-	
TOTAL GRANTS/PROGRAM REVENUE	430,817	430,585	432,585	434,585	
TOTAL SPECIAL PROGRAMS REVENUE	219,200	223,000	208,000	211,000	
TOTAL MEMBERSHIPS	426,139	440,410	455,850	455,850	
TOTAL ATHLETE DEVELOPMENT REVENUE	-	1,500	32,750	37,250	
TOTAL AWARDS/RECOGNITION REVENUE	789	-	-	-	
TOTAL OTHER INCOME	4,148	4,150	4,150	4,150	
<b>TOTAL REVENUE</b>	<b>1,300,972</b>	<b>1,394,795</b>	<b>1,426,285</b>	<b>1,435,785</b>	
<b>Expenses</b>					
TOTAL STAFFING	378,817	390,150	392,100	396,800	
TOTAL PACCD/REG CH/BC ENDUR PROJ	135,118	123,700	118,700	118,700	
TOTAL ASSOCIATION COMMITTEE	48,047	69,050	74,350	74,350	
TOTAL ADMINISTRATION	269,576	273,460	286,020	286,020	
TOTAL PUBLICATIONS	3,307	2,650	2,650	3,650	
TOTAL LEADERSHIP	55,570	67,700	67,700	67,700	
TOTAL RUN JUMP THROW WHEEL	58,413	69,900	74,800	76,250	
TOTAL IN PROVINCE COMPETITIONS	134,184	147,245	145,245	145,245	
TOTAL HOSTING COMPETITIONS	-	-	-	5,000	
TOTAL BC TEAM PROGRAMS	106,509	150,000	139,000	119,000	
TOTAL ATHLETE DEVELOPMENT	97,729	40,610	72,310	74,310	
TOTAL MARKETING & PROMOTION	6,441	5,000	5,000	5,000	
TOTAL SPECIAL PROGRAMS	25,597	35,000	35,000	21,000	
TOTAL AWARDS/RECOGNITION	4,328	2,000	2,000	2,000	
<b>TOTAL EXPENSE</b>	<b>1,323,636</b>	<b>1,376,465</b>	<b>1,414,875</b>	<b>1,395,025</b>	
<b>NET INCOME</b>	<b>(22,664)</b>	<b>18,330</b>	<b>11,410</b>	<b>40,760</b>	