BC Athletics							
Comparative Income Statement							
For the period ending November 20, 2018							
	Current Year 2018-19			Prior Year 2017-18			
		Operating				Operating	
	Actual	Budget		Actual	Audited	Budget	
	YTD	YTD	Variance	YTD	Year End	2018-19	
Revenue							
TOTAL ASSOCIATION COMMITTEE MTGS	4,623.00	8,500.00	(3,877.00)	5,087.57	13,762.57	14,200.00	Rev happens later in the fis
TOTAL ADMINISTRATION REVENUE	712.96	1,199.92	(486.96)	266.17	468.96	1,800.00	
TOTAL PUBLICATIONS REVENUE	260.84	499.84	(239.00)	-	25.00	750.00	
TOTAL LEADERSHIP REVENUE	19,270.00	20,599.60	(1,329.60)	11,297.34	17,362.34	30,900.00	Increase courses/confener
TOTAL RUN JUMP THROW WHEEL REVENUE	12,489.37	14,333.28	(1,843.91)	9,643.66	17,513.66	21,500.00	Increase in Inro Prog delive
TOTAL IN PROVINCE COMPETITION REVENUE	90,063.84	108,200.00	(18,136.16)	94,295.71	99,445.71	117,200.00	
TOTAL MARKETING & PROMOTION REVENUE	20,252.37	71,066.64	(50,814.27)	41,940.59	71,300.49	106,600.00	Full VIK revenue not yet pr
TOTAL HOSTING EVENTS	-	-	-	-	-	-	
TOTAL GRANTS/PROGRAM REVENUE	304,778.77	301,223.68	3,555.09	296,768.64	430,816.96	432,585.00	Timing of receipt/recording
TOTAL SPECIAL PROGRAMS REVENUE	178,377.27	142,666.56	35,710.71	157,687.86	219,200.36	208,000.00	Timing of receipt/recording
TOTAL MEMBERSHIPS	187,204.71	195,378.42	(8,173.71)	173,180.85	426,139.37	455,850.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	21,714.62	27,666.64	(5,952.02)	-	-	32,750.00	New initiatives for 2018-19
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-	-	789.38	-	
TOTAL OTHER INCOME	2,780.23	2,766.64	13.59	2,765.04	4,147.56	8,300.00	
TOTAL REVENUE	842,527.98	894,101.22	(51,573.24)	792,933.43	1,300,972.36	1,430,435.00	
Expanses							
Expenses TOTAL STAFFING	251,798.83	267,629.44	(15,830.61)	258,767.24	378,817.38	392,100.00	
TOTAL PACCD/REG CH/BC ENDUR PROJ	81,310.74	79,133.12	2,177.62	72,476.55	135,118.01	118,700.00	
TOTAL ASSOCIATION COMMITTEE	15,848.45	65,999.36	(50,150.91)	17,723.67	48,046.89	74,350.00	
TOTAL ADMINISTRATION	184,337.92	188,212.88	(3,874.96)	178,130.23		,	Reflects increases in AC M
TOTAL PUBLICATIONS	1,961.38	1,766.48	194.90	1,301.71	3,306.71		IAAF Rule book orders
TOTAL LEADERSHIP	49,832.56	45,466.40	4,366.16	36,760.25		1	More Chg Courses than pr
TOTAL RUN JUMP THROW WHEEL	45,861.44	49,866.40	(4,004.96)	41,350.77	58,413.47		Reflects increased delivery
TOTAL IN PROVINCE COMPETITIONS	75,168.98	126,232.72	(51,063.74)	110,929.53	134,183.51	,	Variance from 17-18 - Exp
TOTAL HOSTING COMPETITIONS	33.50	-	33.50	-	-	-	
TOTAL BC TEAM PROGRAMS	119,076.51	136,333.28	(17,256.77)	105,724.33	106,508.91	139,000.00	
TOTAL ATHLETE DEVELOPMENT	19,217.23	18,866.56	350.67	52,174.86	97,729.44	•	No Cd Games in fiscal yr
TOTAL MARKETING & PROMOTION	3,818.85	3,333.20	485.65	634.14	6,440.54	5,000.00	
TOTAL SPECIAL PROGRAMS	50,962.42	35,000.00	15,962.42	34,030.43	25,597.01	•	Uniforms and BC Summer
TOTAL AWARDS/RECOGNITION	2,299.80	1,333.28	966.52	3,703.83	4,328.38	,	Transfer from deferred Rev
TOTAL EXPENSE	901,528.61	1,019,173.12	(117,644.51)	913,707.54	1,323,635.92	1,414,875.00	
		\$ (125,071.90)		\$(120,774.11)	\$ (22,663.56)	15,560.00	
NET INCOME							

NOTES
fiscal yr
ences
very
provided
ng of rev ng of rev
ig of rev
9
5
Mbrship fees and Insurance costs
previous yr
ry
pense payment timing
er Games
ev to off-set overruns of Budget