

BC Athletics			
Comparative Income Statement			
For the period ending March 31, 2019			
	Current Year 2018-19		
	Actual YTD	Operating Budget YTD	Variance
Revenue			
TOTAL ASSOCIATION COMMITTEE MTGS	12,314.32	14,200.00	(1,885.68)
TOTAL ADMINISTRATION REVENUE	814.06	1,800.00	(985.94)
TOTAL PUBLICATIONS REVENUE	1,170.84	750.00	420.84
TOTAL LEADERSHIP REVENUE	22,055.00	30,899.96	(8,844.96)
TOTAL RUN JUMP THROW WHEEL REVENUE	15,034.37	21,500.00	(6,465.63)
TOTAL IN PROVINCE COMPETITION REVENUE	103,314.20	117,200.08	(13,885.88)
TOTAL MARKETING & PROMOTION REVENUE	66,081.22	106,600.04	(40,518.82)
TOTAL HOSTING EVENTS	-	-	-
TOTAL GRANTS/PROGRAM REVENUE	433,134.21	432,585.60	548.61
TOTAL SPECIAL PROGRAMS REVENUE	197,001.66	207,999.96	(10,998.30)
TOTAL MEMBERSHIPS	414,445.21	455,849.96	(41,404.75)
TOTAL ATHLETE DEVELOPMENT REVENUE	26,214.62	32,750.00	(6,535.38)
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-
TOTAL OTHER INCOME	4,247.94	4,150.00	97.94
TOTAL REVENUE	1,295,827.65	1,426,285.60	(130,457.95)
Expenses			
TOTAL STAFFING	374,338.25	392,099.92	(17,761.67)
TOTAL PACCD/REG CH/BC ENDUR PROJ	121,699.59	118,700.00	2,999.59
TOTAL ASSOCIATION COMMITTEE	50,948.79	74,350.00	(23,401.21)
TOTAL ADMINISTRATION	264,925.78	282,319.96	(17,394.18)
TOTAL PUBLICATIONS	2,778.84	2,700.00	78.84
TOTAL LEADERSHIP	67,455.64	67,700.00	(244.36)
TOTAL RUN JUMP THROW WHEEL	66,281.11	74,799.96	(8,518.85)
TOTAL IN PROVINCE COMPETITIONS	141,237.31	145,245.00	(4,007.69)
TOTAL HOSTING COMPETITIONS	53.50	-	53.50
TOTAL BC TEAM PROGRAMS	129,294.50	138,999.96	(9,705.46)
TOTAL ATHLETE DEVELOPMENT	75,599.40	58,310.00	17,289.40
TOTAL MARKETING & PROMOTION	10,780.61	5,000.00	5,780.61
TOTAL SPECIAL PROGRAMS	38,708.78	35,000.00	3,708.78
TOTAL AWARDS/RECOGNITION	2,826.05	2,000.00	826.05
TOTAL EXPENSE	1,346,928.15	1,397,224.80	(50,296.65)
NET INCOME	\$ (51,100.50)	\$ 29,060.80	\$ (80,161.30)

	Prior Year 2017-18		Operating Budget 2018-19	NOTES
	Actual YTD	Audited Year End		
	13,762.57	13,762.57	14,200.00	
	468.96	468.96	1,800.00	
	25.00	25.00	750.00	
	17,362.34	17,362.34	30,900.00	Cancellation of courses or moved to next financial yr
	17,513.66	17,513.66	21,500.00	
	99,445.71	99,445.71	117,200.00	Shortfall in W50 entries & delay in receipt of BC Championship Entry fee payments & post event remittance
	71,300.49	71,300.49	106,600.00	VIK Product down by 17k from previous yr
	-	-	-	
	430,816.96	430,816.96	432,585.00	
	219,200.36	219,200.36	208,000.00	Less Team Fee Rev - fewer athletes than prev yr
	426,139.37	426,139.37	455,850.00	Delays in Mbrship registration & DOE Rd Rg Rev down 18k from previous yr
	-	-	32,750.00	Evt Clinics in Jumps, Sprints/Hdles not held
	789.38	789.38	-	
	4,147.56	4,147.56	8,300.00	
	1,300,972.36	1,300,972.36	1,430,435.00	
	378,817.38	378,817.38	392,100.00	
	135,118.01	135,118.01	118,700.00	
	48,046.89	48,046.89	74,350.00	
	269,575.74	269,575.74	286,020.00	Audit fees to be added - will be \$23k - reflected in Audit
	3,306.71	3,306.71	2,650.00	
	55,569.93	55,569.93	67,700.00	
	58,413.47	58,413.47	74,800.00	
	134,183.51	134,183.51	145,245.00	
	-	-	-	
	106,508.91	106,508.91	139,000.00	
	97,729.44	97,729.44	72,310.00	Throws Summit expense 13k - not originally budgeted and Para-Athletes athlete funding to National Championships
	6,440.54	6,440.54	5,000.00	Public relations - Maurice Wilson retirement function & gift - 3k total. Jnr Dev Stds - Crest Orders 3k
	25,597.01	25,597.01	35,000.00	BC Summer Games & BC Athletics Team Uniforms
	4,328.38	4,328.38	2,000.00	
	1,323,635.92	1,323,635.92	1,414,875.00	
	\$ (22,663.56)	\$ (22,663.56)	15,560.00	