BC Athletics							
Comparative Income Statement							
For the period ending May 31, 2019							
To this period chang may or, 2010	Curr	ent Year 2019	1-20	Prior Ye	ar 2018-19		NOTES
				11101 Teal 2010-19		Droft	140123
		Draft				Draft	
	l	Operating				Operating	
	Actual	Budget		Actual	Audited	Budget	
	YTD	YTD	Variance	YTD	Year End	2019-20	
Revenue							
TOTAL ASSOCIATION COMMITTEE MTGS	-	-	-	-	12,314.32	14,200.00	
TOTAL ADMINISTRATION REVENUE	47.52	131.76	(84.24)	46.76	814.06	1,800.00	
TOTAL PUBLICATIONS REVENUE	-	94.44	(94.44)	40.00	1,170.84	750.00	
TOTAL LEADERSHIP REVENUE	11,771.47	7,743.54	4,027.93	5,760.00	22,055.00	,	More courses - Ches & Officals
TOTAL RUN JUMP THROW WHEEL REVENUE	3,615.00	3,717.47	(102.47)	3,160.29	15,034.37	21,500.00	
TOTAL IN PROVINCE COMPETITION REVENUE	4,414.25	12,158.61	(7,744.36)	15,430.00	103,314.20	117,200.00	
					.		includes Van Sun Run prize \$ and
TOTAL MARKETING & PROMOTION REVENUE	34,915.61	3,039.35	31,876.26	1,303.11	66,081.22	139,900.00	athlete expenses
TOTAL HOSTING EVENTS	6,430.00	-	6,430.00	•	•	-	Hosting Nat'l 10k track championships
TOTAL GRANTS/PROGRAM REVENUE	70,621.66	66,417.27	4,204.39	63,964.29	433,134.21	446,574.00	
TOTAL SPECIAL PROGRAMS REVENUE	1,375.00	894.32	480.68	762.00	197,001.66	211,000.00	
TOTAL MEMBERSHIPS	67,533.24	57,848.48	9,684.76	48,137.83	414,445.21	455,850.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	-	-	-	-	26,214.62	37,250.00	
TOTAL AWARDS/RECOGNITION REVENUE	-	-	- (2, (2)	-	-	-	
TOTAL OTHER INCOME	691.26	691.66	(0.40)	691.26	4,247.94	4,150.00	
TOTAL DEVENUE	004 445 04	450 700 00	40.070.44	100 005 51	4 005 007 05	4 404 074 00	
TOTAL REVENUE	201,415.01	152,736.90	48,678.11	139,295.54	1,295,827.65	1,481,074.00	
Francisco							
Expenses							Deflects approved select adjustments
TOTAL STAFFING	76 442 54	67 117 70	0 225 75	61 912 00	274 220 25	200 200 00	Reflects approved salary adjustments and Summer Staff employees
TOTAL STAFFING TOTAL PACCD/REG CH/BC ENDUR PROJ	76,443.54 24,677.77	67,117.79	9,325.75 1,651.75	61,812.90	374,338.25		
TOTAL PACCE/REG CH/BC ENDOR PROJ	2,610.29	23,026.02 2,847.41	(237.12)	24,132.20 1,411.65	121,699.59 50,948.79	128,700.00 74,350.00	
TOTAL ASSOCIATION COMMITTEE	27,433.82	43,175.67	(15,741.85)	42,880.65	264,925.78	286,020.00	
TOTAL ADMINISTRATION TOTAL PUBLICATIONS	99.62	1,241.86	(1,142.24)	860.49	2,857.59	3,650.00	
TOTAL I ODLIGATIONS	33.02	1,241.00	(1,142.24)	000.49	2,037.39	3,030.00	Increased # of Ches & Officials
TOTAL LEADERSHIP	28,414.96	11,323.86	17,091.10	10,519.75	67,455.64	67,700.00	
TOTAL RUN JUMP THROW WHEEL	14,655.51	12,298.91	2,356.60	11,234.25	66,281.11	· ·	Reflects approved salary adjustment
TOTAL IN PROVINCE COMPETITIONS	48,375.37	19,142.80	29,232.57	13,388.16	141,237.31	2	Reflects prize \$ for Van Sun Run
	-	10,142.00		10,000.10	:	,	Nat'l 10k Track Championships & PDC
TOTAL HOSTING COMPETITIONS TOTAL BC TEAM PROGRAMS	3,053.82	- E E A A 70	3,053.82	4 400 70	53.50	,	INACT TOK TTACK CHAITIPIONSHIPS & PDC
TOTAL BC TEAM PROGRAMS TOTAL ATHLETE DEVELOPMENT	2,561.29	5,544.73	(2,983.44)	4,490.72	129,294.50	119,000.00	
TOTAL ATHLETE DEVELOPMENT TOTAL MARKETING & PROMOTION	124.42	2,138.41 49.34	(2,013.99)	500.00 106.44	72,222.15 10,780.61	74,310.00 5,000.00	
TOTAL MARKETING & PROMOTION TOTAL SPECIAL PROGRAMS	-	49.34	(49.34)	100.44	·	·	
TOTAL SPECIAL PROGRAMS TOTAL AWARDS/RECOGNITION	73.30	<u>-</u>	73.30	-	38,708.78 2,826.05	21,000.00 2,000.00	
TOTAL AWARDS/NECOGNITION	13.30	-	13.30	<u> </u>	2,020.03	2,000.00	
TOTAL EXPENSE	228,523.71	187,906.80	40,616.91	171,337.21	1,343,629.65	1,450,825.00	
I O I AL LAF LINGL	220,323.71	107,300.00	40,010.31	171,337.21	1,343,029.03	1,430,623.00	
NET INCOME	\$ (27 108 70)	\$ (35,169.90)	\$ 8 061 20	\$(32 041 67)	\$ (47,802.00)	30,249.00	
THE INCOME	ψ (21,100.10)	Ψ (33,103.30 <i>)</i>	ψ 0,001.20	Ψ(32,041.07)	Ψ (+1,002.00)	30,243.00	
	<u> </u>						

Notes

^{1.} DRAFT Operating Budget YTD - is an estimate of Revenues and Expenses to May 31,2019 based on the same period to May 31, 2018