

BC Athletics			
Comparative Income Statement			
For the Period Ending October 31, 2020			
	Current Year 2019-20		
	Actual YTD	Operating Budget YTD	Variance
Revenue			
TOTAL ASSOCIATION COMMITTEE MTGS	-	5,500.00	(5,500.00)
TOTAL ADMINISTRATION REVENUE	3,025.28	100.87	2,924.41
TOTAL PUBLICATIONS REVENUE	-	195.45	(195.45)
TOTAL LEADERSHIP REVENUE	2,710.00	13,121.15	(10,411.15)
TOTAL RUN JUMP THROW WHEEL REVENUE	1,059.00	18,579.98	(17,520.98)
TOTAL IN PROVINCE COMPETITION REVENUE	2,255.31	8,762.39	(6,507.08)
TOTAL MARKETING & PROMOTION REVENUE	5,745.37	7,012.06	(1,266.69)
TOTAL HOSTING EVENTS	-	-	-
TOTAL GRANTS/PROGRAM REVENUE	236,781.81	241,797.64	(5,015.83)
TOTAL SPECIAL PROGRAMS REVENUE	44,324.00	158,860.07	(114,536.07)
TOTAL MEMBERSHIPS	29,406.37	25,225.35	4,181.02
TOTAL ATHLETE DEVELOPMENT REVENUE	8,711.40	1,285.96	7,425.44
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-
TOTAL OTHER INCOME	2,419.41	2,216.67	202.74
TOTAL REVENUE	336,437.95	482,657.60	(146,219.65)
Expenses			
TOTAL STAFFING	57,151.70	65,285.58	(8,133.88)
TOTAL PACCD/REG CH/BC ENDUR PROJ	41,151.19	59,448.93	(18,297.74)
TOTAL ASSOCIATION COMMITTEE	1,871.06	17,369.13	(15,498.07)
TOTAL ADMINISTRATION	138,820.37	165,930.86	(27,110.49)
TOTAL PUBLICATIONS	543.99	822.26	(278.27)
TOTAL LEADERSHIP	2,178.61	18,464.81	(16,286.20)
TOTAL RUN JUMP THROW WHEEL	30,741.94	34,375.04	(3,633.10)
TOTAL IN PROVINCE COMPETITIONS	5,194.60	11,461.65	(6,267.05)
TOTAL HOSTING COMPETITIONS	-	3,130.84	(3,130.84)
TOTAL BC TEAM PROGRAMS	(784.05)	6,880.67	(7,664.72)
TOTAL ATHLETE DEVELOPMENT	7,504.33	18,414.41	(10,910.08)
TOTAL MARKETING & PROMOTION	25.00	1,608.08	(1,583.08)
TOTAL SPECIAL PROGRAMS	-	3,917.68	(3,917.68)
TOTAL AWARDS/RECOGNITION	25.48	1,231.64	(1,206.16)
TOTAL EXPENSE	284,424.22	408,341.58	(123,917.36)
NET INCOME	\$ 52,013.73	\$ 74,316.02	\$ (22,302.29)

			NOTES
2019-20 Year End	2018-19 Year End	Budget 2020-21	
13,147.34	12,314.32	14,200.00	
953.08	814.06	450.00	
-	1,170.84	750.00	
27,106.12	22,055.00	21,250.00	
16,612.03	18,034.37	21,000.00	
112,758.21	103,314.20	25,250.00	
105,894.55	66,081.22	18,300.00	
38,755.00	-	-	
480,022.04	433,134.21	431,204.00	
187,411.30	197,001.66	188,463.00	
400,696.75	414,445.21	235,982.00	
25,024.00	26,214.62	2,400.00	
-	-	-	
3,884.91	4,247.94	3,800.00	
1,412,265.33	1,298,827.65	963,049.00	
383,639.86	374,338.25	140,325.00	
115,242.53	121,699.59	123,700.00	
54,739.70	50,948.79	63,650.00	
278,730.70	283,037.40	277,780.00	
3,790.13	2,778.84	1,450.00	
73,020.33	67,455.64	38,400.00	
59,037.34	66,281.11	56,960.00	
150,065.56	141,237.31	16,820.00	
47,440.76	53.50	5,000.00	
106,313.62	129,294.50	12,000.00	
71,205.49	75,599.40	71,873.00	
5,011.58	10,780.61	4,500.00	
39,800.36	38,708.78	2,500.00	
2,359.67	2,826.05	2,000.00	
1,390,397.63	1,365,039.77	816,958.00	
\$ 21,867.70	\$ (66,212.12)	146,091.00	