



<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
43350	BC Champs-Entry Fees/Awd.Costs
43630	W50 RR - Registration
43640	W50 RR - Garment Sales
43650	Equipment Rental - T&F
43660	Equipment Rental - RR & XC
43670	Officials Donations
43680	B.C. Sanction Fees
43690	BC Road Running Series
	<b>TOTAL IN PROVINCE COMPETITION REVENUE</b>
	<b>MARKETING AND PROMOTION</b>
44465	Nat'l Sport Trust Fund Donation
44500	Corporate Spons. - Cash
44510	Corporate Spons. - Product
44620	Merchandise
44630	Donations
44700	BC Reg Centre Sponsorship
	<b>TOTAL MARKETING &amp; PROMOTION REVENUE</b>
	<b>HOSTING EVENTS</b>
44810	Provincial Events Revenue
44820	National Events Revenue
44830	International Events Revenue
	<b>TOTAL HOSTING EVENTS</b>
	<b>GRANTS/PROGRAMS</b>
45020	Block Contribution (Prov BC)
45110	In Province Travel (Prov BC)
45120	Travel - Sport Dvlpt (Prov BC)
45150	Legacies Now - Sport for Life
45160	Coaching Education Grant
45170	IPS Coach Prof Dvlpt Grant
45180	Canada Summer Games (Prov BC)
45200	National Legion Camp Grant
45400	Event Group Coach Grants
45430	BC Endurance Project (Prov BC)
45450	Student Employment Grant
45460	RMOW W50 Grant
45470	Foundation & Other Grants
45475	RJTW After School Program
45480	Sport Participation (Prov BC)

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
-		12,000.00	
50,000.00		65,000.00	
100.00		100.00	
1,500.00		3,500.00	
500.00		500.00	
1,000.00		5,000.00	
7,000.00		13,200.00	
8,750.00		9,500.00	
<b>68,850.00</b>		<b>108,800.00</b>	
15,000.00		15,000.00	
10,000.00		68,300.00	Includes Sun Run Prize Money
25,000.00		55,000.00	
600.00		600.00	
1,000.00		1,000.00	
<b>51,600.00</b>		<b>139,900.00</b>	
3,000.00		25,000.00	Cdn 10,000m Track - TBA & Pacific Distance Carnival
<b>3,000.00</b>		<b>25,000.00</b>	
303,730.00		303,730.00	
2,000.00		2,000.00	
-		15,000.00	
30,000.00		30,000.00	
60,000.00		60,000.00	
9,708.00		9,500.00	
12,000.00		12,000.00	
90,000.00	Deferred Revenue 2020-2021	-	
20,000.00		20,000.00	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
45490	Athletics Cd Introductory Program Grants
45495	Athletics Canada - Coaching Educ.
45505	Para Athletics Development
	<b>TOTAL GRANTS/PROGRAM REVENUE</b>
	<b>SPECIAL PROGRAMS</b>
45510	BC Summer Games &/or Alternate
45550	BC Summer Games Donation Revenue
45740	Road Running Fundraising
45780	Junior Dev. Standards Program
45790	BC Athletics - Auction
45820	B.C. Team Fee
45900	Gaming - Direct Charitable Access
45930	Gaming - Canada Games
	<b>TOTAL SPECIAL PROGRAMS REVENUE</b>
	<b>MEMBERSHIP</b>
46010	Track Rascals
46020	U14 (Junior Development)
46030	U 16 (15 yr olds)
46031	U16 (14 yr olds)
46040	U18
46060	U20
46061	U20 Post Secondary
46080	Senior Membership
46081	Senior Post Secondary
46090	Team Roster Post Secondary
46100	Training
46120	Master Membership
46170	Road & Trail Runner Membership
46171	U20 Road & Trail Runner Membership
46180	Associate Memberships
46190	Friends of BC Athletics
46200	Official Membership
46220	Full Club Membership
46221	Athletic PostS'cndary AffiliateClub
46222	Athletics Soc/Org Affiliate Club
46240	Day of Event - RR
46260	Day of Event - XC
46280	Day of Event - T&F
46290	Day of Event - Racewalking
46300	Coaches Membership
46340	BC Games -14
46350	BC Games - 15+

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
15,000.00		15,000.00	
5,000.00		9,500.00	
13,000.00	Cd Post Grant	-	Grant TBD for 2022-2023
<b>560,438.00</b>		<b>476,730.00</b>	
-		-	
-		-	
1,000.00		1,000.00	
1,000.00		35,000.00	
160,000.00		160,000.00	
23,563.00		-	
<b>185,563.00</b>		<b>196,000.00</b>	
5,085.00		6,790.00	
77,845.00		90,000.00	
15,280.00		20,370.00	
16,000.00		21,340.00	
33,465.00		39,000.00	
15,715.00		20,950.00	
2,110.00		2,810.00	
21,000.00		25,000.00	
3,150.00		4,200.00	
1,500.00		2,000.00	
13,875.00		16,000.00	
17,250.00		20,000.00	
8,250.00		10,000.00	
150.00		200.00	
7,140.00		9,515.00	
75.00		100.00	
1,500.00		2,000.00	
13,100.00		17,460.00	
450.00		600.00	
675.00		900.00	
42,000.00		50,000.00	
7,500.00		10,000.00	
5,625.00		7,500.00	
15,375.00		20,000.00	
-		-	
-		-	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
46360	School Club/District Membrshp.
	<b>TOTAL MEMBERSHIPS</b>
	<b>ATHLETE DEVELOPMENT</b>
47010	Canada Summer Games
47095	Event Clinics - T&F
47100	Event Group - Throws
47150	Event Group - Jumps
47200	Event Group - Distance
47250	Event Group - Sports/Hurdles
47300	Performance Clinics - RR
47350	Event Group - Comb Event
47400	Event Group - XC
47410	Event Group - Walks
	<b>TOTAL ATHLETE DEVELOPMENT REVENUE</b>
	<b>AWARDS/RECOGNITION</b>
48510	Masters
48520	Officials - Recognition Revenue
	<b>TOTAL AWARDS/RECOGNITION REVENUE</b>
	<b>OTHER INCOME</b>
49500	Leasehold Improvement Inducement
	Other Income
	<b>TOTAL OTHER INCOME</b>
	<b>TOTAL REVENUE</b>
	<b>EXPENSE</b>
	<b>Expenses</b>
	<b>STAFFING - includes Salary, Benefits, Employer costs, Travel</b>
	<b>TOTAL STAFFING</b>
	<b>PACCD/THROWS/SPRINTS-HDLES/ENDURANCE PROJ - salary, benefits, employer costs, travel</b>
60705	Pacific Cda Int'l TF Series Hosting
60805	B.C. Regional Centres
60810	Event Group - BC Throws Project
60825	Event Group - BC Sprints Project
60830	BC Regional Club Dev'l
60840	BC Endurance Project - Coach Travel
60845	BC Endurance Project - Athlete Prog

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
3,000.00		4,000.00	
<b>327,115.00</b>	<b>75% of 2019 - 20 Operating budget</b>	<b>400,735.00</b>	<b>Based on 2019-2020 Actuals</b>
-		-	
4,000.00		4,000.00	
3,200.00		22,000.00	Reflects 2019-2020 actual
250.00		250.00	
<b>7,450.00</b>		<b>26,250.00</b>	
3,800.00		3,800.00	
<b>3,800.00</b>		<b>3,800.00</b>	
<b>1,267,966.00</b>		<b>1,461,865.00</b>	
<b>297,021.00</b>		<b>409,290.00</b>	<b>No Fed Govt Wage Subsidy</b>
5,000.00		5,000.00	
15,000.00		15,000.00	
15,000.00		15,000.00	
6,000.00		6,000.00	
17,600.00		17,600.00	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
60850	BC Endurance Project - Prog Equip
	<b>TOTAL PACCD/REG CH/BC ENDUR PROJ</b>
	<b>ASSOCIATION COMMITTEE MTGS</b>
61005	Executive Meetings
61010	Marketing/Fund Raising
61015	Board of Directors
61025	AGM - Administration
61030	AGM - Travel/Accommodation
61035	AGM - Facilities/Banquet
61040	AGM - Awards
61045	AGM - President's Reception
61055	Coaching Development Committee
61065	Facilities Committee
61070	J.D. Committee
61085	J.D. AGM - Travel/Accomm.
61090	J.D. AGM - Facilities/Banquet
61095	J.D. AGM - Awards
61010	RJTW Advisory Committee
61105	Track & Field Committee
61110	Masters Committee
61115	Officials Committee
61155	Road Running Committee
61165	Out-of-Province Meetings
61180	Cross Country Committee
61193	PacifiCanada T&F Series
61197	Human Resources Committee
61198	Planning - Strategic Plan
	<b>TOTAL ASSOCIATION COMMITTEE</b>
	<b>ADMINISTRATION</b>
62004	CERS Rent Subsidy
62005	Office - Rent
62006	Leasehold Improvement Expense
62007	Office - Parking
62009	Office - Relocation
62010	Depreciation - Furniture/Equipment
62015	Depreciation - Computer Equipment
62020	Equipment (Purch/Rent/Maint)
62025	Computer Equip (Purch/Rent/Maint)
62030	Computer Software
62040	Supplies
62045	Telephone/Fax/Internet
62075	Postage

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
1,000.00		1,000.00	
<b>128,700.00</b>		<b>128,700.00</b>	
600.00		600.00	
2,500.00		2,500.00	
7,000.00		7,000.00	
1,000.00		1,000.00	
2,500.00		2,500.00	
25,000.00	<b>TBD</b>	25,000.00	
5,000.00	<b>TBD</b>	5,000.00	
1,000.00	<b>TBD</b>	1,000.00	
500.00		500.00	
500.00		500.00	
200.00		200.00	
-		1,300.00	
-		5,500.00	
2,000.00		2,000.00	
700.00		700.00	
1,500.00		1,500.00	
100.00		100.00	
2,000.00		2,000.00	
500.00		500.00	
5,000.00		5,000.00	
500.00		500.00	
250.00		250.00	
500.00		500.00	
1,000.00		1,000.00	
<b>59,850.00</b>		<b>66,650.00</b>	
- 8,475.00	<b>Estimate</b>	-	
40,500.00		40,500.00	
4,630.00		4,630.00	
1,900.00		1,900.00	
1,800.00		1,800.00	
6,000.00		6,000.00	
17,000.00		17,000.00	
1,000.00		1,000.00	
3,000.00		3,000.00	
6,000.00		6,000.00	
1,200.00		1,200.00	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
62076	Courier
62085	Printing
62090	Athletic Can. Membership Fees
62105	Website Design & Maintenance
62120	Insurance - Liability
62125	Insurance - Equipment
62130	Insurance - Accident
62135	Legal Fees
62140	Audit
62145	Storage
62150	Membership - Renewal/Promotion
62165	Bank Charges
62170	Bank Charges - Credit cards
62175	Sport B.C. Membership Fees
62180	Payroll Service Fee
62185	Miscellaneous
62198	Contingency Fund
62205	Bad Debts
62215	Professional Development
62290	GST Expense - ITC from Junior Prgm
	<b>TOTAL ADMINISTRATION</b>
	<b>PUBLICATIONS</b>
63010	Website Information Posting
63045	Calendar of Events - Production
63055	Rule Books
63060	J.D. Stats Book
63090	Combined Events Scoring Tables
63095	Technical Publications
	<b>TOTAL PUBLICATIONS</b>
	<b>LEADERSHIP-COACH &amp; OFFICIALS TRNG</b>
64005	Community PE Initiative
64010	Sport Coach (Lv 1)
64015	Club Coach (Lv 2)
64020	Performance Coach (Lv 3)
64035	Leaning Facilitator Trng - All Lev
64046	Coaching Certif. Evaluations
64060	Regional Coaching Clinics
64070	National Coaching Seminars
64080	Provincial Coaching Seminar
64085	Offic Cert Eval/Upgrade Lvl1-5
64100	Officl-Competition & Mentoring

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
250.00		250.00	
2,500.00		2,500.00	
62,775.00		97,740.00	Reflects actual 2019-2020
2,000.00		2,000.00	
40,500.00		40,500.00	
9,000.00		9,000.00	
2,800.00		2,800.00	
2,000.00		2,000.00	
16,000.00		16,000.00	
7,000.00		7,000.00	
500.00		500.00	
500.00		500.00	
12,500.00		12,500.00	
1,500.00		1,500.00	
1,800.00		1,800.00	
600.00		600.00	
-		-	
100.00		100.00	
1,500.00		1,500.00	
2,000.00		2,000.00	
<b>248,855.00</b>		<b>283,820.00</b>	
200.00		200.00	
200.00		200.00	
1,000.00		1,000.00	
1,000.00		1,000.00	
250.00		250.00	
<b>2,650.00</b>		<b>2,650.00</b>	
10,000.00		12,000.00	
5,500.00		10,000.00	
6,500.00		6,500.00	
7,500.00		5,000.00	
5,000.00		2,000.00	
2,500.00		2,500.00	
3,000.00		3,000.00	
3,000.00		3,000.00	
3,000.00		3,000.00	
13,000.00		13,000.00	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
64105	Officials-Seminars/Exchanges
64120	Officials Course Cond Training
	<b>TOTAL LEADERSHIP</b>
	<b>RUN JUMP THROW WHEEL includes salary, benefits, employer costs, travel</b>
65010	Human Resources - Honoraria
65020	Resource & Product Development
65030	Promotion
65040	Leadership Coaching & Training
65045	RJTW Learning Facilitator Training
65050	Dir Delivery-Particip Activity
65060	Admin & Program Mgmt
65065	RJTW Coordinator Travel
65070	RJTW Contingency
65080	After School Initiative
65090	Nat'l Grassroots-Wages/Salary
65091	Nat'l Grassroots-Employee benefits
65092	Nat'l Grassroots-CPP,EI,WCB emp'er
65093	Nat'l Grassroots-travel & expenses
	<b>TOTAL RUN JUMP THROW WHEEL</b>
	<b>IN PROVINCE COMPETITIONS</b>
66005	Prov Senior T&F Champs
66015	Prov U20 T&F Champs
66025	Prov U18 T&F Champs
66028	Prov U16 T&F Champs
66030	Prov Jun Dev T&F Champs
66035	Prov Comb Evts Champs - U16, U18, U20, Senior
66040	Prov Jun Dev Comb Evts Champs.
66045	Prov Masters T&F Champs
66049	Prov 5K Road Race Champs
66050	Prov 10K Road Race Champs
66060	Prov 8K Road Race Champs
66065	Prov Half Mar Road Race Champs
66070	Prov Marathon Champs
66085	Prov Jun Dev XC Champs
66090	Prov U16, U18, U20, Sr Mst XC Champs
66110	Provincial Champs - Administration
66115	Championship Medals
66125	RR Series - Vancouver Island
66130	XC Series - Vancouver Island
66140	RR Series - Lower Mainland

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
700.00		700.00	
1,000.00		1,000.00	
<b>60,700.00</b>		<b>61,700.00</b>	
5,000.00		5,000.00	
9,000.00		9,000.00	
500.00		500.00	
5,000.00		5,000.00	
1,500.00		1,500.00	
1,000.00		1,000.00	
500.00		500.00	
3,000.00		3,000.00	
<b>89,300.00</b>		<b>89,300.00</b>	Reflects adding .25FTE for Officials Dev + Employee & Benefits Costs
785.00		785.00	
470.00		470.00	
470.00		470.00	
224.00		224.00	
785.00		785.00	
160.00		160.00	
160.00		160.00	
315.00		315.00	
300.00		300.00	
-		300.00	
300.00		300.00	
-		300.00	
-		300.00	
285.00		285.00	
285.00		285.00	
200.00		200.00	
8,600.00		8,600.00	
750.00		750.00	
-		-	
-		750.00	

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
66145	XC Series - Lower Mainland
66155	RR Series - Interior
66160	XC Series - Interior
66170	RR Series - North Central
66175	XC Series - North Central
66185	RR Series - Provincial
66210	T&F Series - Vancouver Island
66225	Officiating Equip. - T&F
66235	Officiating Equip. - Off Track
66255	Event Prize Money
66400	W50 - Event Management Fees
66401	W50 - Race Online Service Charge
66405	W50 - Staffing Expenses
66410	W50 - Marketing & Promotion
66412	W50 - Permits
66415	W50 - Garments
66420	W50 - Awards
66425	W50 - Equipment & Services
66430	W50 - Post Event
66435	W50 - Package Pickup
66440	W50 - Donations - Food Banks
66445	W50 - In-Kind
	<b>TOTAL IN PROVINCE COMPETITIONS</b>
	<b>HOSTING COMPETITIONS</b>
67000	National Events
67005	National Events - inkind
67075	International Events
67076	Provincial Events
	<b>TOTAL HOSTING COMPETITIONS</b>
	<b>BC TEAM PROGRAMS</b>
68015	National Legion Camp
68030	Cdn Senior T&F Championships
68035	Cdn U20 T&F Championships
68040	Cdn 5K Road Race
68045	Cdn 10K Road Race
68050	Cdn Marathon Championships
68052	Cdn Half Marathon Championship
68055	Cdn XC Championships

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
750.00		750.00	
-		750.00	
750.00		750.00	
-		750.00	
-		750.00	
1,000.00	Advertising only	12,000.00	
750.00		750.00	
1,500.00		1,500.00	
500.00		500.00	
4,850.00	BC XC + 2 Rd Champs	40,250.00	Includes Sun Run prize money
10,000.00		12,000.00	
-		5,000.00	
7,000.00		7,000.00	
3,000.00		3,000.00	
100.00		100.00	
12,000.00		12,000.00	
500.00		500.00	
13,000.00		13,000.00	
13,000.00		13,000.00	
-		-	
1,000.00		1,000.00	
25,000.00		25,000.00	
<b>108,789.00</b>		<b>166,089.00</b>	
15,000.00	Some costs expensed to BC Endurance Project	20,000.00	Includes Pacific Distance Carnival, Cdn TF Champs, Victoria Int'l TC, BC Throws Festival )
-		5,000.00	
-		-	
<b>15,000.00</b>		<b>25,000.00</b>	
-		20,000.00	
40,000.00		10,000.00	Champs in BC
-		7,000.00	Champs in BC
-		2,500.00	
3,000.00		2,500.00	
-		1,500.00	
-		1,500.00	
47,000.00		47,000.00	Ottawa

<b>BC Athletics</b>	
<b>Operating Budget 2021-2022</b>	
<b>Draft Budget 2022-2023</b>	
	<b>TOTAL BC TEAM PROGRAMS</b>
	<b>ATHLETE DEVELOPMENT</b>
68503	T&F Event Clinics
68504	Event Group - Throws
68505	Event Group - Jumps
68510	Event Group - Distance/M.Dist
68515	Event Group - Sprints/Hurdles
68520	Event Group - Combined Evts
68521	Event Group - Walks
68522	Event Group - XC
68523	Event Group - RR
68525	Road Running Perf.Clinic
68530	Multi Sport Prep - Can Games
68541	Team BC - Gaming
68545	BC Athlete Assistance - Training
68555	Para-Athletics
	<b>TOTAL ATHLETE DEVELOPMENT</b>
	<b>MARKETING &amp; PROMOTION</b>
69020	Jun Dev Standards Programs
69025	Public Relations
69030	B.C. Athletics - promo items
	<b>TOTAL MARKETING &amp; PROMOTION</b>
	<b>SPECIAL PROGRAMS</b>
69505	B.C. Athletics Team Uniforms
69560	BC Summer Games.&/or Alternate
	<b>TOTAL SPECIAL PROGRAMS</b>
	<b>AWARDS/RECOGNITION</b>
69701	Masters Expense
69702	Officials - Recognition
	<b>TOTAL AWARDS/RECOGNITION</b>
	<b>TOTAL EXPENSE</b>
	<b>NET INCOME</b>

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Operating Budget 2021-2022	Notes	DRAFT Budget 2022-2023	Notes
90,000.00		92,000.00	
500.00		500.00	
10,000.00		10,000.00	
300.00		300.00	
3,200.00		15,000.00	
500.00		500.00	
23,563.00		-	
45,000.00		45,000.00	
15,000.00		15,000.00	
98,063.00		86,300.00	
1,000.00		1,000.00	
3,500.00		3,500.00	
500.00		500.00	
5,000.00		5,000.00	
20,000.00		20,000.00	
-		-	
20,000.00		20,000.00	
-		-	
2,000.00		2,000.00	
2,000.00		2,000.00	
1,217,453.00		1,438,499.00	
50,513.00	Dependent on Wage & Rent Subsidy = \$112,269.00 + Membership Rev = 327,115.00	23,366.00	Based on an Estimated Membership Rev = 400,735.00