

<b>BC Athletics</b>			
<b>Comparative Income Statement</b>			
<b>For the period ending December 31, 2018</b>			
	<b>Current Year 2018-19</b>		
	<b>Actual YTD</b>	<b>Operating Budget YTD</b>	<b>Variance</b>
<b>Revenue</b>			
TOTAL ASSOCIATION COMMITTEE MTGS	4,623.00	8,500.00	(3,877.00)
TOTAL ADMINISTRATION REVENUE	736.72	1,349.91	(613.19)
TOTAL PUBLICATIONS REVENUE	260.84	562.32	(301.48)
TOTAL LEADERSHIP REVENUE	19,270.00	23,174.55	(3,904.55)
TOTAL RUN JUMP THROW WHEEL REVENUE	12,564.37	16,124.94	(3,560.57)
TOTAL IN PROVINCE COMPETITION REVENUE	90,738.84	110,450.00	(19,711.16)
TOTAL MARKETING & PROMOTION REVENUE	20,252.37	79,949.97	(59,697.60)
TOTAL HOSTING EVENTS	-	-	-
TOTAL GRANTS/PROGRAM REVENUE	336,290.85	334,064.14	2,226.71
TOTAL SPECIAL PROGRAMS REVENUE	178,252.27	158,999.88	19,252.39
TOTAL MEMBERSHIPS	213,805.61	215,715.41	(1,909.80)
TOTAL ATHLETE DEVELOPMENT REVENUE	21,714.62	28,937.47	(7,222.85)
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-
TOTAL OTHER INCOME	3,125.86	3,112.47	13.39
<b>TOTAL REVENUE</b>	<b>901,635.35</b>	<b>980,941.06</b>	<b>(79,305.71)</b>
<b>Expenses</b>			
TOTAL STAFFING	280,636.01	298,846.87	(18,210.86)
TOTAL PACCD/REG CH/BC ENDUR PROJ	79,323.13	89,024.76	(9,701.63)
TOTAL ASSOCIATION COMMITTEE	20,205.02	68,086.78	(47,881.76)
TOTAL ADMINISTRATION	195,828.06	211,739.49	(15,911.43)
TOTAL PUBLICATIONS	1,961.38	1,987.29	(25.91)
TOTAL LEADERSHIP	50,048.09	50,274.70	(226.61)
TOTAL RUN JUMP THROW WHEEL	50,130.09	56,099.70	(5,969.61)
TOTAL IN PROVINCE COMPETITIONS	82,147.98	130,985.56	(48,837.58)
TOTAL HOSTING COMPETITIONS	53.50	-	53.50
TOTAL BC TEAM PROGRAMS	128,731.79	136,999.94	(8,268.15)
TOTAL ATHLETE DEVELOPMENT	33,188.99	18,974.88	14,214.11
TOTAL MARKETING & PROMOTION	5,126.14	3,749.85	1,376.29
TOTAL SPECIAL PROGRAMS	52,813.22	35,000.00	17,813.22
TOTAL AWARDS/RECOGNITION	2,299.80	1,499.94	799.86
<b>TOTAL EXPENSE</b>	<b>982,493.20</b>	<b>1,103,269.76</b>	<b>(120,776.56)</b>
<b>NET INCOME</b>	<b>\$ (80,857.85)</b>	<b>\$ (122,328.70)</b>	<b>\$ 41,470.85</b>

	<b>Prior Year 2017-18</b>		
	<b>Actual YTD</b>	<b>Audited Year End</b>	<b>Operating Budget 2018-19</b>
			<b>Notes</b>
	5,087.57	13,762.57	14,200.00
	306.59	468.96	1,800.00
	-	25.00	750.00
	11,697.34	17,362.34	30,900.00
	9,543.66	17,513.66	21,500.00
	96,950.71	99,445.71	117,200.00
	42,065.59	71,300.49	106,600.00
	-	-	-
	332,530.72	430,816.96	432,585.00
	167,315.86	219,200.36	208,000.00
	189,519.30	426,139.37	455,850.00
	-	-	32,750.00
	-	789.38	-
	3,110.67	4,147.56	8,300.00
	858,128.01	1,300,972.36	1,430,435.00
	289,839.76	378,817.38	392,100.00
	78,468.30	135,118.01	118,700.00
	19,910.85	48,046.89	74,350.00
	200,554.09	269,575.74	286,020.00
	1,301.71	3,306.71	2,650.00
	39,555.68	55,569.93	67,700.00
	45,271.25	58,413.47	74,800.00
	119,117.81	134,183.51	145,245.00
	-	-	-
	105,547.67	106,508.91	139,000.00
	52,174.86	97,729.44	72,310.00
	2,322.80	6,440.54	5,000.00
	34,030.43	25,597.01	35,000.00
	3,703.83	4,328.38	2,000.00
	991,799.04	1,323,635.92	1,414,875.00
	\$(133,671.03)	\$ (22,663.56)	15,560.00