

Summary Athletics Comparative Income Statement For the period ending November 30, 2019	Current Year 2019-20		
	Actual YTD	Draft Operating Budget YTD	Variance
Revenue			
TOTAL ASSOCIATION COMMITTEE MTGS	4,277.34	9,466.67	(5,189.33)
TOTAL ADMINISTRATION REVENUE	190.08	1,200.00	(1,009.92)
TOTAL PUBLICATIONS REVENUE	-	500.00	(500.00)
TOTAL LEADERSHIP REVENUE	21,716.12	23,100.00	(1,383.88)
TOTAL RUN JUMP THROW WHEEL REVENUE	11,886.08	14,000.00	(2,113.92)
TOTAL IN PROVINCE COMPETITION REVENUE	92,713.79	72,533.33	20,180.46
TOTAL MARKETING & PROMOTION REVENUE	47,486.38	93,266.67	(45,780.29)
TOTAL HOSTING EVENTS	38,755.00	21,666.67	17,088.33
TOTAL GRANTS/PROGRAM REVENUE	298,778.72	324,049.33	(25,270.61)
TOTAL SPECIAL PROGRAMS REVENUE	143,756.67	130,666.67	13,090.00
TOTAL MEMBERSHIPS	180,472.66	294,763.33	(114,290.67)
TOTAL ATHLETE DEVELOPMENT REVENUE	33,544.00	17,500.00	16,044.00
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-
TOTAL OTHER INCOME	2,787.04	2,766.67	20.37
TOTAL REVENUE	876,363.88	1,005,479.33	(129,115.45)
Expenses			
TOTAL STAFFING	264,867.35	266,533.33	(1,665.98)
TOTAL PACCD/REG CH/BC ENDUR PROJ	77,297.61	85,800.00	(8,502.39)
TOTAL ASSOCIATION COMMITTEE	21,250.43	44,100.00	(22,849.57)
TOTAL ADMINISTRATION	168,086.26	189,213.33	(21,127.07)
TOTAL PUBLICATIONS	1,405.55	2,433.33	(1,027.78)
TOTAL LEADERSHIP	63,563.43	45,133.33	18,430.10
TOTAL RUN JUMP THROW WHEEL	42,208.99	50,833.33	(8,624.34)
TOTAL IN PROVINCE COMPETITIONS	106,305.78	121,859.33	(15,553.55)
TOTAL HOSTING COMPETITIONS	28,318.64	31,500.00	(3,181.36)
TOTAL BC TEAM PROGRAMS	86,812.52	79,333.33	7,479.19
TOTAL ATHLETE DEVELOPMENT	28,734.16	51,873.33	(23,139.17)
TOTAL MARKETING & PROMOTION	2,402.76	3,333.33	(930.57)
TOTAL SPECIAL PROGRAMS	81,051.20	14,000.00	67,051.20
TOTAL AWARDS/RECOGNITION	2,001.69	1,333.33	668.36
TOTAL EXPENSE	974,306.37	987,279.33	(12,972.96)
NET INCOME	\$ (97,942.49)	\$ 18,200.00	\$ (116,142.49)

Prior Year 2018-19			NOTES
Actual YTD	Audited Year End	Draft Operating Budget 2019-20	
4,623.00	12,314.32	14,200.00	
712.96	814.06	1,800.00	
260.84	1,170.84	750.00	
19,245.00	22,055.00	34,650.00	
12,489.37	18,034.37	21,000.00	
90,562.09	103,314.20	108,800.00	
20,252.37	66,081.22	139,900.00	
-	-	32,500.00	
304,778.77	433,134.21	486,074.00	
178,002.27	197,001.66	196,000.00	
184,384.20	414,445.21	442,145.00	
21,714.62	26,214.62	26,250.00	
-	-	-	
2,780.23	4,247.94	4,150.00	
839,805.72	1,298,827.65	1,508,219.00	
252,229.69	374,338.25	399,800.00	
72,200.09	121,699.59	128,700.00	
15,848.45	50,948.79	66,150.00	
186,532.14	283,037.40	283,820.00	
1,961.38	2,857.59	3,650.00	
49,849.93	67,455.64	67,700.00	
45,861.44	66,281.11	76,250.00	
75,588.39	159,148.31	182,789.00	
33.50	53.50	47,250.00	
119,076.51	129,294.50	119,000.00	
25,311.74	72,222.15	77,810.00	
3,818.85	10,780.61	5,000.00	
50,962.42	38,708.78	21,000.00	
2,299.80	2,826.05	2,000.00	
901,574.33	1,379,652.27	1,480,919.00	
\$ (61,768.61)	\$ (80,824.62)	27,300.00	