

BC Athletics						
Comparative Income Statement						
For the Period Ending January 10, 1900						
	Current Year 2019-20			Prior Year 2018-19		
	Actual YTD	Operating Budget YTD	Variance	Actual YTD	Audited Year End	Operating Budget 2019-20
Revenue						
TOTAL ASSOCIATION COMMITTEE MTGS	12,532.34	5,620.26	6,912.08	4,623.00	12,314.32	14,200.00
TOTAL ADMINISTRATION REVENUE	213.84	1,666.09	(1,452.25)	736.72	814.06	1,800.00
TOTAL PUBLICATIONS REVENUE	-	675.00	(675.00)	1,110.84	1,170.84	750.00
TOTAL LEADERSHIP REVENUE	26,516.12	29,691.07	(3,174.95)	19,245.00	22,055.00	34,650.00
TOTAL RUN JUMP THROW WHEEL REVENUE	15,411.08	18,767.96	(3,356.88)	12,564.37	18,034.37	21,000.00
TOTAL IN PROVINCE COMPETITION REVENUE	94,404.13	101,268.94	(6,864.81)	91,237.09	103,314.20	108,800.00
TOTAL MARKETING & PROMOTION REVENUE	57,486.38	43,755.57	13,730.81	20,252.37	66,081.22	139,900.00
TOTAL HOSTING EVENTS	38,755.00	27,083.33	11,671.67	-	-	32,500.00
TOTAL GRANTS/PROGRAM REVENUE	414,400.38	390,236.46	24,163.92	336,290.85	433,134.21	486,074.00
TOTAL SPECIAL PROGRAMS REVENUE	143,801.67	192,025.99	(48,224.32)	193,002.27	197,001.66	196,000.00
TOTAL MEMBERSHIPS	292,653.41	246,897.80	45,755.61	211,205.10	414,445.21	442,145.00
TOTAL ATHLETE DEVELOPMENT REVENUE	25,124.00	25,541.67	(417.67)	21,714.62	26,214.62	26,250.00
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-	-	-	-
TOTAL OTHER INCOME	3,156.05	3,458.33	(302.28)	3,125.86	4,247.94	4,150.00
TOTAL REVENUE	1,124,454.40	1,086,688.47	37,765.93	915,108.09	1,298,827.65	1,508,219.00
Expenses						
TOTAL STAFFING	322,731.20	330,008.24	(7,277.04)	281,210.49	374,338.25	399,800.00
TOTAL PACCD/REG CH/BC ENDUR PROJ	94,470.51	85,069.72	9,400.79	79,323.13	121,699.59	128,700.00
TOTAL ASSOCIATION COMMITTEE	30,713.95	37,938.18	(7,224.23)	20,205.02	50,948.79	65,450.00
TOTAL ADMINISTRATION	226,322.62	228,795.09	(2,472.47)	198,878.98	283,037.40	283,820.00
TOTAL PUBLICATIONS	1,474.19	2,527.85	(1,053.66)	1,961.38	2,778.84	3,650.00
TOTAL LEADERSHIP	67,456.37	43,929.04	23,527.33	50,065.46	67,455.64	67,700.00
TOTAL RUN JUMP THROW WHEEL	51,002.71	65,331.53	(14,328.82)	50,130.09	66,281.11	76,250.00
TOTAL IN PROVINCE COMPETITIONS	118,227.88	130,242.83	(12,014.95)	82,567.39	141,237.31	182,789.00
TOTAL HOSTING COMPETITIONS	38,318.64	46,416.67	(8,098.03)	53.50	53.50	47,250.00
TOTAL BC TEAM PROGRAMS	116,102.74	118,271.06	(2,168.32)	128,731.79	129,294.50	119,000.00
TOTAL ATHLETE DEVELOPMENT	70,517.95	38,633.33	31,884.62	33,188.99	75,599.40	77,810.00
TOTAL MARKETING & PROMOTION	2,652.06	3,716.92	(1,064.86)	5,126.14	10,780.61	5,000.00
TOTAL SPECIAL PROGRAMS	81,051.20	34,054.44	46,996.76	52,813.22	38,708.78	21,000.00
TOTAL AWARDS/RECOGNITION	2,001.69	1,626.49	375.20	2,299.80	2,826.05	2,000.00
TOTAL EXPENSE	1,223,043.71	1,166,561.39	56,482.32	986,555.38	1,365,039.77	1,480,219.00
NET INCOME	\$ (98,589.31)	\$ (79,872.92)	\$(18,716.39)	\$ (71,447.29)	\$ (66,212.12)	28,000.00