

<b>BC Athletics</b>							
<b>Comparative Income Statement</b>							
<b>December 31 2020</b>							
	<b>Current Year 2020-21</b>						<b>NOTES</b>
	<b>Actual YTD</b>	<b>Operating Budget YTD</b>	<b>Variance</b>	<b>2019-20 Year End</b>	<b>2018-19 Year End</b>	<b>Budget 2020-21</b>	
<b>Revenue</b>							
TOTAL ASSOCIATION COMMITTEE MTGS	-	5,500.00	(5,500.00)	13,147.34	12,314.32	14,200.00	
TOTAL ADMINISTRATION REVENUE	3,108.78	408.91	2,699.87	953.08	814.06	450.00	
TOTAL PUBLICATIONS REVENUE	-	670.83	(670.83)	-	1,170.84	750.00	
TOTAL LEADERSHIP REVENUE	5,396.67	17,971.15	(12,574.48)	27,106.12	22,055.00	21,250.00	
TOTAL RUN JUMP THROW WHEEL REVE	1,059.00	18,767.96	(17,708.96)	16,612.03	18,034.37	21,000.00	
TOTAL IN PROVINCE COMPETITION REV	7,273.32	20,210.07	(12,936.75)	112,758.21	103,314.20	25,250.00	
TOTAL MARKETING & PROMOTION REVE	6,115.37	8,406.64	(2,291.27)	105,894.55	66,081.22	18,300.00	
TOTAL HOSTING EVENTS	-	-	-	38,755.00	-	-	
TOTAL GRANTS/PROGRAM REVENUE	307,146.47	307,260.18	(113.71)	480,022.04	433,134.21	431,204.00	
TOTAL SPECIAL PROGRAMS REVENUE	44,324.00	178,411.79	(134,087.79)	187,411.30	197,001.66	188,463.00	
TOTAL MEMBERSHIPS	56,505.81	62,209.91	(5,704.10)	400,696.75	414,445.21	235,982.00	
TOTAL ATHLETE DEVELOPMENT REVEN	16,191.40	1,352.63	14,838.77	25,024.00	26,214.62	2,400.00	
TOTAL AWARDS/RECOGNITION REVENU	-	-	-	-	-	-	
TOTAL OTHER INCOME	3,110.67	2,850.00	260.67	3,884.91	4,247.94	3,800.00	
<b>TOTAL REVENUE</b>	<b>450,231.49</b>	<b>624,020.09</b>	<b>(173,788.60)</b>	<b>1,412,265.33</b>	<b>1,298,827.65</b>	<b>963,049.00</b>	
<b>Expenses</b>							
TOTAL STAFFING	67,114.38	71,285.85	(4,171.47)	383,639.86	374,338.25	140,325.00	
TOTAL PACCD/REG CH/BC ENDUR PROJ	73,343.46	72,516.32	827.14	115,242.53	121,699.59	123,700.00	
TOTAL ASSOCIATION COMMITTEE	2,314.87	27,378.21	(25,063.34)	54,739.70	50,948.79	63,650.00	
TOTAL ADMINISTRATION	190,012.04	214,060.89	(24,048.85)	278,730.70	283,037.40	277,780.00	
TOTAL PUBLICATIONS	809.88	855.59	(45.71)	3,790.13	2,778.84	1,450.00	
TOTAL LEADERSHIP	14,748.78	20,532.38	(5,783.60)	73,020.33	67,455.64	38,400.00	
TOTAL RUN JUMP THROW WHEEL	40,315.42	42,947.54	(2,632.12)	59,037.34	66,281.11	56,960.00	
TOTAL IN PROVINCE COMPETITIONS	10,134.40	16,197.64	(6,063.24)	150,065.56	141,237.31	16,820.00	
TOTAL HOSTING COMPETITIONS	42.57	5,000.00	(4,957.43)	47,440.76	53.50	5,000.00	
TOTAL BC TEAM PROGRAMS	(784.05)	11,147.84	(11,931.89)	106,313.62	129,294.50	12,000.00	
TOTAL ATHLETE DEVELOPMENT	9,710.31	25,240.12	(15,529.81)	71,205.49	75,599.40	71,873.00	
TOTAL MARKETING & PROMOTION	1,037.38	2,364.73	(1,327.35)	5,011.58	10,780.61	4,500.00	
TOTAL SPECIAL PROGRAMS	-	4,131.80	(4,131.80)	39,800.36	38,708.78	2,500.00	
TOTAL AWARDS/RECOGNITION	25.48	1,626.49	(1,601.01)	2,359.67	2,826.05	2,000.00	
<b>TOTAL EXPENSE</b>	<b>408,824.92</b>	<b>515,285.40</b>	<b>(106,460.48)</b>	<b>1,390,397.63</b>	<b>1,365,039.77</b>	<b>816,958.00</b>	
<b>NET INCOME</b>	<b>\$ 41,406.57</b>	<b>\$ 108,734.69</b>	<b>\$ (67,328.12)</b>	<b>\$ 21,867.70</b>	<b>\$ (66,212.12)</b>	<b>146,091.00</b>	