

BC Athletics							
Comparative Income Statement							
For the Period Ending September 30, 2020							
	Current Year 2019-20						NOTES
	Actual YTD	Operating Budget YTD	Variance	2019-20 Year End	2018-19 Year End	Budget 2020-21	
Revenue							
TOTAL ASSOCIATION COMMITTEE MTGS	-	-	-	13,147.34	12,314.32	14,200.00	
TOTAL ADMINISTRATION REVENUE	3,008.17	74.68	2,933.49	953.08	814.06	450.00	
TOTAL PUBLICATIONS REVENUE	-	191.29	(191.29)	-	1,170.84	750.00	
TOTAL LEADERSHIP REVENUE	2,399.20	10,871.64	(8,472.44)	27,106.12	22,055.00	21,250.00	
TOTAL RUN JUMP THROW WHEEL REVENUE	1,059.00	16,248.49	(15,189.49)	16,612.03	18,034.37	21,000.00	
TOTAL IN PROVINCE COMPETITION REVENUE	1,846.30	8,553.70	(6,707.40)	112,758.21	103,314.20	25,250.00	
TOTAL MARKETING & PROMOTION REVENUE	1,363.28	6,663.42	(5,300.14)	105,894.55	66,081.22	18,300.00	
TOTAL HOSTING EVENTS	-	-	-	38,755.00	-	-	
TOTAL GRANTS/PROGRAM REVENUE	203,970.98	199,092.37	4,878.61	480,022.04	433,134.21	431,204.00	
TOTAL SPECIAL PROGRAMS REVENUE	44,324.00	15,027.51	29,296.49	187,411.30	197,001.66	188,463.00	
TOTAL MEMBERSHIPS	25,894.55	18,150.43	7,744.12	400,696.75	414,445.21	235,982.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	5,700.00	200.00	5,500.00	25,024.00	26,214.62	2,400.00	
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-	-	-	-	
TOTAL OTHER INCOME	2,073.78	1,900.00	173.78	3,884.91	4,247.94	3,800.00	
TOTAL REVENUE	291,639.26	276,973.53	14,665.73	1,412,265.33	1,298,827.65	963,049.00	
Expenses							
TOTAL STAFFING	16,790.59	61,671.04	(44,880.45)	383,639.86	374,338.25	140,325.00	
TOTAL PACCD/REG CH/BC ENDUR PROJ	29,475.66	53,023.65	(23,547.99)	115,242.53	121,699.59	123,700.00	
TOTAL ASSOCIATION COMMITTEE	1,662.91	5,625.95	(3,963.04)	54,739.70	50,948.79	63,650.00	
TOTAL ADMINISTRATION	124,470.58	150,501.48	(26,030.90)	278,730.70	283,037.40	277,780.00	
TOTAL PUBLICATIONS	543.99	805.59	(261.60)	3,790.13	2,778.84	1,450.00	
TOTAL LEADERSHIP	1,685.27	14,904.19	(13,218.92)	73,020.33	67,455.64	38,400.00	
TOTAL RUN JUMP THROW WHEEL	22,650.19	29,890.71	(7,240.52)	59,037.34	66,281.11	56,960.00	
TOTAL IN PROVINCE COMPETITIONS	5,194.60	8,876.03	(3,681.43)	150,065.56	141,237.31	16,820.00	
TOTAL HOSTING COMPETITIONS	-	3,130.84	(3,130.84)	47,440.76	53.50	5,000.00	
TOTAL BC TEAM PROGRAMS	(784.05)	1,500.00	(2,284.05)	106,313.62	129,294.50	12,000.00	
TOTAL ATHLETE DEVELOPMENT	7,504.33	18,331.07	(10,826.74)	71,205.49	75,599.40	71,873.00	
TOTAL MARKETING & PROMOTION	25.00	1,557.65	(1,532.65)	5,011.58	10,780.61	4,500.00	
TOTAL SPECIAL PROGRAMS	-	3,917.68	(3,917.68)	39,800.36	38,708.78	2,500.00	
TOTAL AWARDS/RECOGNITION	25.48	-	25.48	2,359.67	2,826.05	2,000.00	
TOTAL EXPENSE	209,244.55	353,735.88	(144,491.33)	1,390,397.63	1,365,039.77	816,958.00	
NET INCOME	\$82,394.71	\$ (76,762.35)	\$159,157.06	\$ 21,867.70	\$ (66,212.12)	146,091.00	