

<b>BC Athletics</b>							
<b>Comparative Income Statement</b>							
<b>For the period ending May 31, 2019</b>							
	<b>Current Year 2019-20</b>			<b>Prior Year 2018-19</b>			<b>NOTES</b>
	<b>Actual YTD</b>	<b>Draft Operating Budget YTD</b>	<b>Variance</b>	<b>Actual YTD</b>	<b>Audited Year End</b>	<b>Draft Operating Budget 2019-20</b>	
<b>Revenue</b>							
TOTAL ASSOCIATION COMMITTEE MTGS	-	-	-	-	12,314.32	14,200.00	
TOTAL ADMINISTRATION REVENUE	47.52	131.76	(84.24)	46.76	814.06	1,800.00	
TOTAL PUBLICATIONS REVENUE	-	94.44	(94.44)	40.00	1,170.84	750.00	
TOTAL LEADERSHIP REVENUE	11,771.47	7,743.54	4,027.93	5,760.00	22,055.00	30,900.00	More courses - Ches & Officials
TOTAL RUN JUMP THROW WHEEL REVENUE	3,615.00	3,717.47	(102.47)	3,160.29	15,034.37	21,500.00	
TOTAL IN PROVINCE COMPETITION REVENUE	4,414.25	12,158.61	(7,744.36)	15,430.00	103,314.20	117,200.00	
TOTAL MARKETING & PROMOTION REVENUE	34,915.61	3,039.35	31,876.26	1,303.11	66,081.22	139,900.00	includes Van Sun Run prize \$ and athlete expenses
TOTAL HOSTING EVENTS	6,430.00	-	6,430.00	-	-	-	Hosting Nat'l 10k track championships
TOTAL GRANTS/PROGRAM REVENUE	70,621.66	66,417.27	4,204.39	63,964.29	433,134.21	446,574.00	
TOTAL SPECIAL PROGRAMS REVENUE	1,375.00	894.32	480.68	762.00	197,001.66	211,000.00	
TOTAL MEMBERSHIPS	67,533.24	57,848.48	9,684.76	48,137.83	414,445.21	455,850.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	-	-	-	-	26,214.62	37,250.00	
TOTAL AWARDS/RECOGNITION REVENUE	-	-	-	-	-	-	
TOTAL OTHER INCOME	691.26	691.66	(0.40)	691.26	4,247.94	4,150.00	
<b>TOTAL REVENUE</b>	<b>201,415.01</b>	<b>152,736.90</b>	<b>48,678.11</b>	<b>139,295.54</b>	<b>1,295,827.65</b>	<b>1,481,074.00</b>	
<b>Expenses</b>							
TOTAL STAFFING	76,443.54	67,117.79	9,325.75	61,812.90	374,338.25	399,800.00	Reflects approved salary adjustments and Summer Staff employees
TOTAL PACCD/REG CH/BC ENDUR PROJ	24,677.77	23,026.02	1,651.75	24,132.20	121,699.59	128,700.00	
TOTAL ASSOCIATION COMMITTEE	2,610.29	2,847.41	(237.12)	1,411.65	50,948.79	74,350.00	
TOTAL ADMINISTRATION	27,433.82	43,175.67	(15,741.85)	42,880.65	264,925.78	286,020.00	
TOTAL PUBLICATIONS	99.62	1,241.86	(1,142.24)	860.49	2,857.59	3,650.00	
TOTAL LEADERSHIP	28,414.96	11,323.86	17,091.10	10,519.75	67,455.64	67,700.00	Increased # of Ches & Officials courses
TOTAL RUN JUMP THROW WHEEL	14,655.51	12,298.91	2,356.60	11,234.25	66,281.11	76,250.00	Reflects approved salary adjustment
TOTAL IN PROVINCE COMPETITIONS	48,375.37	19,142.80	29,232.57	13,388.16	141,237.31	178,045.00	Reflects prize \$ for Van Sun Run
TOTAL HOSTING COMPETITIONS	3,053.82	-	3,053.82	-	53.50	15,000.00	Nat'l 10k Track Championships & PDC
TOTAL BC TEAM PROGRAMS	2,561.29	5,544.73	(2,983.44)	4,490.72	129,294.50	119,000.00	
TOTAL ATHLETE DEVELOPMENT	124.42	2,138.41	(2,013.99)	500.00	72,222.15	74,310.00	
TOTAL MARKETING & PROMOTION	-	49.34	(49.34)	106.44	10,780.61	5,000.00	
TOTAL SPECIAL PROGRAMS	-	-	-	-	38,708.78	21,000.00	
TOTAL AWARDS/RECOGNITION	73.30	-	73.30	-	2,826.05	2,000.00	
<b>TOTAL EXPENSE</b>	<b>228,523.71</b>	<b>187,906.80</b>	<b>40,616.91</b>	<b>171,337.21</b>	<b>1,343,629.65</b>	<b>1,450,825.00</b>	
<b>NET INCOME</b>	<b>\$ (27,108.70)</b>	<b>\$ (35,169.90)</b>	<b>\$ 8,061.20</b>	<b>\$(32,041.67)</b>	<b>\$ (47,802.00)</b>	<b>30,249.00</b>	

**Notes:**

1. DRAFT Operating Budget YTD - is an estimate of Revenues and Expenses to May 31, 2019 based on the same period to May 31, 2018