

BC Athletics							
Comparative Income Statement							
For the Period Ending January 12, 1900							
	Current Year 2019-20			Prior Year 2018-19			NOTES
	Actual YTD	Operating Budget YTD	Variance	Actual YTD	Audited Year End	Operating Budget 2019-20	
Revenue							
TOTAL ASSOCIATION COMMITTEE MTGS	13,147.34	14,200.00	(1,052.66)	4,623.00	12,314.32	14,200.00	
TOTAL ADMINISTRATION REVENUE	383.07	1,800.00	(1,416.93)	736.72	814.06	1,800.00	
TOTAL PUBLICATIONS REVENUE	-	750.00	(750.00)	1,110.84	1,170.84	750.00	
TOTAL LEADERSHIP REVENUE	27,106.12	34,650.00	(7,543.88)	19,245.00	22,055.00	34,650.00	
TOTAL RUN JUMP THROW WHEEL REVENUE	16,612.03	21,000.00	(4,387.97)	12,564.37	18,034.37	21,000.00	
TOTAL IN PROVINCE COMPETITION REVENUE	106,094.13	108,800.00	(2,705.87)	91,237.09	103,314.20	108,800.00	
TOTAL MARKETING & PROMOTION REVENUE	97,752.25	139,900.00	(42,147.75)	20,252.37	66,081.22	139,900.00	
TOTAL HOSTING EVENTS	38,755.00	32,500.00	6,255.00	-	-	32,500.00	
TOTAL GRANTS/PROGRAM REVENUE	480,022.04	486,074.00	(6,051.96)	336,290.85	433,134.21	486,074.00	
TOTAL SPECIAL PROGRAMS REVENUE	187,411.30	196,000.00	(8,588.70)	193,002.27	197,001.66	196,000.00	
TOTAL MEMBERSHIPS	384,711.75	442,145.00	(57,433.25)	211,205.10	414,445.21	442,145.00	
TOTAL ATHLETE DEVELOPMENT REVENUE	25,024.00	26,250.00	(1,226.00)	21,714.62	26,214.62	26,250.00	
TOTAL AWARDS/RECOGNITION REVENUE	14.14	-	14.14	-	-	-	
TOTAL OTHER INCOME	3,884.91	4,150.00	(265.09)	3,125.86	4,247.94	4,150.00	
TOTAL REVENUE	1,380,918.08	1,508,219.00	(127,300.92)	915,108.09	1,298,827.65	1,508,219.00	
Expenses							
TOTAL STAFFING	380,648.39	399,800.00	(19,151.61)	281,210.49	374,338.25	399,800.00	
TOTAL PACCD/REG CH/BC ENDUR PROJ	114,560.02	128,700.00	(14,139.98)	79,323.13	121,699.59	128,700.00	
TOTAL ASSOCIATION COMMITTEE	54,523.71	65,450.00	(10,926.29)	20,205.02	50,948.79	65,450.00	
TOTAL ADMINISTRATION	273,228.55	283,820.00	(10,591.45)	198,878.98	283,037.40	283,820.00	
TOTAL PUBLICATIONS	3,947.61	3,650.00	297.61	1,961.38	2,778.84	3,650.00	
TOTAL LEADERSHIP	69,996.51	67,700.00	2,296.51	50,065.46	67,455.64	67,700.00	
TOTAL RUN JUMP THROW WHEEL	60,064.67	76,250.00	(16,185.33)	50,130.09	66,281.11	76,250.00	
TOTAL IN PROVINCE COMPETITIONS	149,849.99	182,789.00	(32,939.01)	82,567.39	141,237.31	182,789.00	
TOTAL HOSTING COMPETITIONS	47,440.76	52,250.00	(4,809.24)	53.50	53.50	47,250.00	
TOTAL BC TEAM PROGRAMS	106,313.62	119,000.00	(12,686.38)	128,731.79	129,294.50	119,000.00	
TOTAL ATHLETE DEVELOPMENT	71,190.28	77,810.00	(6,619.72)	33,188.99	75,599.40	77,810.00	
TOTAL MARKETING & PROMOTION	5,721.08	5,000.00	721.08	5,126.14	10,780.61	5,000.00	
TOTAL SPECIAL PROGRAMS	81,051.20	21,000.00	60,051.20	52,813.22	38,708.78	21,000.00	
TOTAL AWARDS/RECOGNITION	-	2,000.00	(2,000.00)	2,299.80	2,826.05	2,000.00	
TOTAL EXPENSE	1,418,536.39	1,485,219.00	(66,682.61)	986,555.38	1,365,039.77	1,480,219.00	
NET INCOME	\$ (37,618.31)	\$ 23,000.00	\$ (60,618.31)	\$ (71,447.29)	\$ (66,212.12)	28,000.00	Inventory Adjustments may reduce the Pre-Adjustment Yr End to approx. a breakeven YE