

AOO 2014 - 2015 Final Report
As at March 31, 2015

		AOO 2014 - 2015				Difference	
		Budget		Actual			
Administration							
	Conference Calls	\$ 200.00		\$ -			
	IAAF Rule Books	\$ 500.00		\$ -			
	NOC Annual Meeting	\$ 1,100.00		\$ 978.19			
	Copy/Print/Postage	\$ 200.00		\$ 149.26			
	Meet Record Cards	\$ 50.00		-			
	TOTAL		\$ 2,050.00		\$ 1,127.45		\$ 922.55
Annual General Meeting							
	Venue	\$ 400.00		\$ 571.78			
	Food	\$ 300.00		\$ 469.58			
	Parking	\$ 200.00		\$ 115.00			
	Materials	\$ 500.00		\$ 29.77			
	Travel Executive	\$ 1,000.00		\$ 601.83			
	TOTAL		\$ 2,400.00		\$ 1,787.96		\$ 612.04
Miscellaneous		\$ 250.00					
	TOTAL		\$ 250.00		\$ -		\$ 250.00
Championship Meets							
	Travel	\$ 25,000.00		\$ 19,157.70			
	Photo Finish	-		\$ 1,320.89			
	TOTAL		\$ 25,000.00		\$ 20,478.59		\$ 4,521.41
Incentives/Recognition							
	Name Tags	\$ 100.00		\$ 171.20			
	Golf Shirts	\$ 1,000.00		\$ -			
	Appreciation Program	\$ 6,200.00		\$ 239.85			
	*weather writers						
	TOTAL		\$ 7,300.00		\$ 411.05		\$ 6,888.95
Upgrading							
	Clinics - OOC	\$ 2,000.00		\$ 644.28			
	Travel	\$ 5,000.00		\$ 4,189.74			
	TOTAL		\$ 7,000.00		\$ 4,834.02		\$ 2,165.98
GRAND TOTAL			\$ 44,000.00		\$ 28,639.07		\$ 15,360.93

2015 - 2016 Expenses By Category

Totals Grouped by Category to Nov 1, 2015	
Row Labels	Sum of Total
Admin	\$ 1,022.97
Admin - IPC Rule Books	\$ 147.13
Admin - NOC Meeting	\$ 846.29
Admin - postage mailing	\$ 29.55
Meet Travel	\$ 646.33
AO 20k Racewalk Champs	\$ 153.65
AO RW Art Keay	\$ 429.68
CAN 10k Champs	\$ 63.00
Upgrade/Clinics	\$ 1,688.07
Intro Officials Clinic	\$ 190.65
Mentoring upgrading - travel	\$ 1,497.42
Grand Total	\$ 3,357.37

		AOO 2015-16 INTERIM					
		Budget		Actual		Difference	
Administration							
	Conference Calls	\$ 150.00		\$ -			
	IAAF Rule Books	-		\$ 147.13			
	Executive Meetings	\$ 750.00					
	NOC Annual Meeting	\$ 1,100.00		\$ 846.29			
	Copy/Print/Postage	\$ 100.00		\$ 29.55			
	Meet Record Cards	\$ 50.00		-			
	TOTAL		\$ 2,150.00		\$ 1,022.97		\$ 1,127.03
Annual General Meeting							
	Venue	\$ 400.00					
	Food	\$ 400.00					
	Parking	\$ 200.00					
	Materials	\$ 100.00					
	Travel Executive	-					
	TOTAL		\$ 1,100.00		\$ -		\$ 1,100.00
Miscellaneous		\$ 200.00		-			
	TOTAL		\$ 200.00		\$ -		\$ 200.00
Championship Meets							
	Travel*	\$ 5,000.00		\$ 646.43			
	TOTAL		\$ 5,000.00		\$ 646.43		\$ 4,353.57
Incentives/Recognition							
	Name Tags	\$ 100.00					
	Golf Shirts	\$ 500.00					
	Appreciation Program	\$ 2,000.00					
	*weather writers						
	TOTAL		\$ 2,600.00		\$ -		\$ 2,600.00
Upgrading							
	Clinics - OOC	\$ 2,000.00		\$ 190.65			
	Travel	\$ 5,000.00		\$ 1,497.42			
	TOTAL		\$ 7,000.00		\$ 1,688.07		\$ 5,311.93
	TOTAL		\$ 18,050.00		\$ 3,357.47		\$ 14,692.53

AOO 2016-2017 PROPOSED BUDGET

Administration

Conference Calls	\$ 100.00	
Executive Meetings	\$ 700.00	
NOC Annual Meeting	\$ 1,500.00	
Copy/Print/Postage	\$ 100.00	
Total		\$ 2,400.00

Annual General Meeting

Venue	\$ 400.00	
Food	\$ 400.00	
Parking	\$ 200.00	
Materials	\$ 100.00	
Total		\$ 1,100.00

Miscellaneous	\$ 200.00	
Total		\$ 200.00

Championship Meets

Travel	\$ 2,000.00	
Total		\$ 2,000.00

Incentives/Recognition

Name Tags	\$ 100.00	
Golf Shirts	\$ 200.00	
Appreciation Program	\$ 2,000.00	
Total		\$ 2,300.00

Upgrading

Clinics	\$ 2,000.00	
Travel	\$ 5,000.00	
Total		\$ 7,000.00

TOTAL	\$ 15,000.00
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