

Athletics Ontario - 2018-19 Budget**Proposed****PREDICTABLE REVENUE**

Registration, Affiliations and Sanctions	\$	350,000.00
Road Running	\$	50,000.00
OHPSI - NET	\$	-
MTCS OASF Grant	\$	150,000.00
Total Predictable Revenue	\$	550,000.00

VARIABLE REVENUE

Bingos and Nevadas	\$	15,000.00
Championships and AO All-Comers - NET	\$	160,000.00
Banquet	\$	30,000.00
Other	\$	1,000.00
Athlete Workshops	\$	10,000.00
Coaching Courses	\$	25,000.00
Officials Sales	\$	1,000.00
Equipment Rental	\$	5,000.00
Fundraising	\$	15,000.00
Sponsorships	\$	15,000.00
Merchandise Sales - NET	\$	10,000.00
Total Variable Revenue	\$	287,000.00

TOTAL REVENUE \$ **837,000.00****FIXED EXPENSES**

Athletics Canada Fees	-\$	82,250.00
Administrative (Rent, Insurance, Phone, Web, VISA processing, etc)	-\$	90,000.00
Salaries (Including Benefits and Expenses)	-\$	415,000.00
Directors Meetings and AGM	-\$	9,750.00
Officials Administration, Recognition, Upgrade Clinics	-\$	15,000.00
Coaches Training and Certification	-\$	20,000.00
Banquet -Reception & Food Deposit & Awards	-\$	25,000.00
Total Fixed Expenses	-\$	657,000.00

DISCRETIONARY VARIABLE EXPENSES

Athlete Development Provincial Teams	-\$	15,000.00
Championships	-\$	120,000.00
Technical Specifications & Logistics	-\$	30,000.00
Website	-\$	7,500.00
Social Media/Media Relations	-\$	2,500.00
Governance	-\$	1,500.00
Bingos & Nevadas	-\$	2,500.00
Other	-\$	1,000.00
Total Variable Expenses	-\$	180,000.00

TOTAL EXPENSES -\$ **837,000.00****PROFIT/(LOSS)** \$ -