

Athletics Ontario 2019-2020 Budget

\$ (000's)

	2017- 2018 Actual	2018- 2019 Budget	2018- 2019 Proj	2019- 2020 Budget
# REVENUES				
1 Registration and Affiliations	387	350	380	390
2 Government Grants (MTCS & CSIO)	316	150	325	325
3 Championships	195	160	205	212
4 Sponsorships & Grants (AC, Summer students & Misc)	42	31	73	75
5 Coaching & Officials development	47	25	20	50
6 T&F and Road running Sanctions & Insurance	30	50	30	40
7 Athlete Programs	23	10	30	35
8 Awards Banquet	20	30	23	30
9 Merchandise Sales, Equip rental & Misc	4	16	15	20
10 Bingos and Nevadas (Restricted to Toronto uses)	6	15	4	8
TOTAL REVENUES	1070	837	1105	1185
EXPENSES				
11 Salaries & Admin	485	516	550	600
12 Championships	184	120	185	200
13 OHPSI Athlete Funding	163	0	145	145
14 Athletics Canada Fees	82	82	90	92
15 Athlete Programs	29	0	30	40
16 Coach & Officials development	46	50	40	50
17 Awards Banquet	27	25	29	30
18 Marketing & Communications	5	11	25	15
19 Bingos & Nevadas	2	3	2	3
20 Miscellaneous	9	30	9	10
TOTAL EXPENSES	1032	837	1105	1185
NET INCOME or LOSS	38	0	0	0