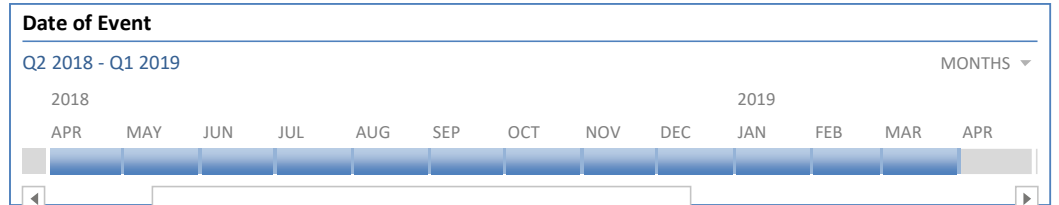


Expenses by Category

2018-19 FINAL

April 2018 - March 2019

Category	Category - Detail	Sum of Total
Admin		\$2,601.94
	Rule books	\$900.00
	Postage mailing etc	\$16.41
	NOC Meeting	\$1,685.53
AGM		\$607.50
	travel	\$607.50
Championship Meets - Major		\$18,621.04
Championship Meets - Minor		\$2,426.31
	RW 20km	\$413.70
	RW Art Keay	\$822.56
	Ontario Summer Games	\$897.10
	AO XC Championships	\$172.55
	AO masters mini meet	\$120.40
Equipment		\$232.17
	name tags	\$232.17
Incentives / Recognition		\$921.25
	travel	\$200.00
	appreciation program	\$528.84
	Postage mailing etc	\$22.91
	shirts	\$169.50
Upgrading / Clinics		\$3,049.27
	clinics	\$102.50
	travel	\$1,848.57
	Travel & Hotel	\$1,098.20
Grand Total		\$28,459.48



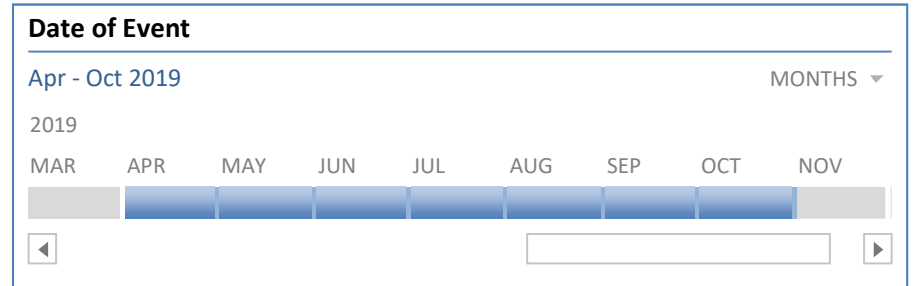
AO - Officials 2018-2019 BUDGET - FINAL - April 01 2018 to March 31 2019

Administration	Proposed	Actual	Difference
Conference Calls	\$200.00	\$50.00	
Executive Meetings	\$1,000.00		
IAAF Rule Books	\$500.00	\$900.00	
NOC Annual Meeting	\$2,000.00	\$1,685.53	
Copy/Print/Postage	\$200.00	\$16.41	
Meet Record Cards	\$50.00		
Total	\$3,950.00	\$2,651.94	\$1,298.06
Annual General Meeting			
Venue	\$400.00		
Food	\$400.00		
Parking	\$200.00		
Travel		\$607.50	
Materials	\$500.00		
Total	\$1,500.00	\$607.50	\$892.50
Miscellaneous			
	\$250.00		
Total	\$250.00	\$0.00	\$250.00
Championship Meets (Minor)			
RW Art Keay	\$1,000.00	\$822.56	
RW 20K	\$500.00	\$413.70	
Ontario Summer Games trials	\$500.00	\$897.10	
AO XC Champs		\$172.55	
AO Masters Mini Meet		\$120.40	
Total	\$2,000.00	\$2,426.31	-\$426.31
Incentives/Recognition			
Name Tags	\$100.00	\$232.17	
Postage mailing etc.		\$22.91	
Golf Shirts	\$1,000.00	\$169.50	
Travel (award recipient)		\$200.00	
Appreciation Program	\$7,200.00	\$528.84	
Total	\$8,300.00	\$1,153.42	\$7,146.58
Upgrading			
Clinics	\$2,000.00	\$102.50	
Travel	\$6,000.00	\$1,848.57	
Travel & Hotel		\$1,098.20	
Total	\$8,000.00	\$3,049.27	\$4,950.73
TOTAL	\$16,000.00	\$6,839.17	\$9,160.83

Expenses by Category AO - Officials

2019-20 INTERIM

Category	Category - Detail	Sum of Total
Admin		\$25.00
	Materials	\$25.00
Championship Meets - Major		\$12,826.40
	AO BMY Champs	\$3,733.16
	AO CE Champs	\$3,932.10
	AO JR / SR Champs	\$3,052.29
	AO Masters Champs	\$2,108.85
Championship Meets - Minor		\$680.05
	AO Race Walk Champs	\$680.05
Incentives / Recognition		\$22.38
	Postage mailing etc	\$22.38
Upgrading / Clinics		\$5,048.15
	travel	\$1,448.51
	Travel & Hotel	\$3,599.64
Grand Total		\$18,601.98



AOO 2019-2020 BUDGET - INTERIM - April 01 2019 - Oct 31, 2019

Administration	Proposed	Actual	Difference
Conference Calls	\$200.00		
Executive Meetings	\$1,000.00		
IAAF Rule Books	\$500.00		
NOC Annual Meeting	\$2,000.00		
Copy/Print/Postage		\$25.00	
Postage/Mailing/Shipping	\$200.00	\$22.38	
Meet Record Cards	\$50.00	\$0.00	
Total	\$3,950.00	\$47.38	\$3,902.62
Annual General Meeting			
Venue	\$400.00		
Food	\$400.00		
Parking	\$200.00		
Materials	\$500.00		
Travel & Hotel(Exec)			
Total	\$1,500.00	\$0.00	\$1,500.00
Miscellaneous	\$200.00	\$23.92	
Total	\$200.00	\$23.92	\$176.08
Championship Meets (Minor)			
RW Art Keay	\$1,000.00		
RW 20K	\$500.00		
10K Track Championships	\$500.00	\$680.05	
Total	\$2,000.00	\$680.05	\$1,319.95
Incentives/Recognition			
Name Tags	\$100.00		
Golf Shirts	\$1,000.00		
Appreciation Program	\$7,200.00		
Total	\$8,300.00	\$0.00	\$8,300.00
Upgrading			
Clinics	\$2,000.00		
Travel	\$6,000.00	\$1,448.51	
Travel & Hotel		\$3,599.64	
Total	\$8,000.00	\$5,048.15	\$2,951.85
TOTAL	\$23,950.00	\$5,799.50	\$18,150.50