

Account	Budget 14-15	Actual 14-15	Variance	Budget 13-14	Actual 13-14	Variance
Income						
4000 · COC Revenue	48,750	-	(48,750)	48,750	781,750	488,000
4010 · Cdn Sport Centre Revenue	248,000	-	(248,000)	620,500	625,227	4,727
4020 · Event Revenue	254,700	-	(254,700)	234,500	350,493	115,993
4030 · FIBT Revenue	35,000	-	(35,000)	60,000	132,772	72,772
4040 · Other Revenue	8,000	-	(8,000)	5,000	80,032	75,032
4050 · Sponsorship Revenue	453,000	-	(453,000)	421,100	448,300	27,200
4060 · Sport Canada Revenue	1,508,289	-	(1,508,289)	2,529,432	1,856,821	(672,611)
4070 · Athlete Program Fees	25,600	-	(25,600)	33,104	29,999	(3,105)
4900 · Uncategorized Income	-	-	-	-	31,812	31,812
9000 - Realized Foreign Exchange	-	-	-	-	(2,735)	(2,735)
Total Income	2,581,339	-	(2,581,339)	3,952,386	4,334,471	137,085
5000 · Administration (Before Salaries)	108,900	-	(108,900)	102,800	99,927	(2,873)
5090 · Salaries and Benefits (Admin)	311,675	-	(311,675)	320,425	365,596	45,171
5091 · Salaries and Benefits (Coach)	551,255	-	(551,255)	704,725	696,943	(7,782)
5100 · Americas Cup Event	57,750	-	(57,750)	29,700	29,652	(48)
5200 · Canadian Championships Event	2,060	-	(2,060)	1,000	2,093	1,093
5300 · Development Bobsleigh	-	-	-	20,000	7,233	(12,767)
5400 · Development Skeleton	-	-	-	43,000	23,661	(19,339)
5500 · INT CUP SKELETON	-	-	-	15,000	11,848	(3,152)
5600 · Int Cup Skeleton Event	42,800	-	(42,800)	25,000	21,816	(3,184)
5700 · IST Logistics	-	-	-	-	1,386	1,386
5800 · National Team Skeleton	-	-	-	281,700	238,379	(43,321)
5900 · National Team Bobsleigh	505,010	-	(505,010)	787,100	836,340	49,240
6000 · Officials expenses	1,250	-	(1,250)	1,250	2,993	1,743
6100 · Canadian Sport Institute Calgary	248,000	-	(248,000)	500,500	467,227	(29,828)
6200 · Recruiting	34,280	-	(34,280)	10,000	3,235	(17,585)
6300 · Starts and Strength Training	-	-	-	-	3,289	3,289
6400 · Workshop	23,500	-	(23,500)	14,000	4,529	(9,471)
6500 · World Cup Calgary	164,600	-	(164,600)	150,200	160,642	(918)
6600 · World Cup Whistler	-	-	-	-	6,722	6,722
6700 · Marketing and Promotion	74,900	-	(74,900)	30,650	43,574	12,924
6800 · Official Languages	6,200	-	(6,200)	5,000	7,030	2,030
6900 · Meetings and Representation	36,650	-	(36,650)	182,500	182,774	274
7000 - VIK Expenses	228,000	-	(228,000)	-	-	-
7100 - Equipment	155,000	-	(155,000)	393,900	556,975	163,075
7200 · Performance Technology	-	-	-	-	1,304	1,304
7300 · Research and Innovation	-	-	-	150,000	190,575	40,575
7400 - Debt Servicing Expense	24,000	-	(24,000)	-	23,904	23,904
7500 · Long Term Athlete Development	-	-	-	-	1,281	1,281
7600 - Special Projects	-	-	-	183,700	189,949	6,249
7700 - Athlete Expenses	5,000	-	(5,000)	-	126,920	126,920
Total Expense	2,580,830	-	(2,580,830)	3,952,150	4,307,798	336,913
Total Income	2,581,339	-	(2,581,339)	3,952,386	4,334,471	137,085
Net Income	509	-	(509)	236	26,673	(199,828)