

TVRA
Preliminary Statement of Revenues and Expenses
For the 11 Months Ending July 31, 2016

	Budget	Actual	Variance
Other Revenue			
Gate Receipts	(20,000)	(13,078)	(6,922)
Coordinators Salary + Benefits	107,404	107,404	-
TVRA Expenses			
Officials	278,137	260,650	17,487
Rentals	54,076	47,647	6,429
Awards	7,500	6,003	1,497
First Aid	20,000	19,040	960
Operations	8,000	6,947	1,053
Administration	2,000	2,432	(432)
Convenors	6,500	-	6,500
Website	2,000	1,998	2
Portable Toilets	1,000	1,205	(205)
Field Lining	20,000	19,465	535
Paint for Field Lining	3,000	4,993	(1,993)
Scoresheets/Printing	2,000	629	1,372
Supply Coverage-Salary	13,150	14,512	(1,362)
Supply Coverage-Benefits	1,350	1,451	(101)
Legal Fees	3,000	-	3,000
	421,713	386,970	34,743
	529,117	494,373	34,743
Net Expenses	509,117	481,296	27,821