

TVRA
Preliminary Statement of Revenues and Expenses
For the 9 Months Ending May 31, 2016

	Budget	Actual	Variance
Other Revenue			
Gate Receipts	(20,000)	(12,929)	(7,071)
Coordinators Salary + Benefits	107,404	107,404	-
TVRA Expenses			
Officials	278,137	236,763	41,374
Rentals	54,076	45,262	8,814
Awards	7,500	5,722	1,778
First Aid	20,000	14,692	5,308
Operations	8,000	5,532	2,468
Administration	2,000	2,299	(299)
Convenors	6,500	-	6,500
Website	2,000	1,998	2
Portable Toilets	1,000	1,205	(205)
Field Lining	20,000	16,605	3,395
Paint for Field Lining	3,000	4,993	(1,993)
Scoresheets/Printing	2,000	629	1,372
Supply Coverage-Salary	13,150	8,739	4,411
Supply Coverage-Benefits	1,350	874	476
Legal Fees	3,000	-	3,000
	421,713	345,312	76,401
	529,117	452,716	76,401
Net Expenses	509,117	439,787	69,330