

TVRA
Preliminary Statement of Revenues and Expenses
For the 5 Months Ending January 31, 2018

	Budget	Actual	Variance
Other Revenue			
Gate Receipts	(20,000)	0	(20,000)
Coordinators Salary + Benefits	109,007	54,504	54,504
TVRA Expenses			
Officials	270,150	140,222	129,928
Rentals	52,000	7,995	44,006
Awards	6,700	1,075	5,625
First Aid	19,000	13,092	5,908
Operations/Administration	8,000	1,303	6,697
Convenors	8,000	1,482	6,518
Website	2,100	696	1,404
Portable Toilets	500	0	500
Field Lining/Paint	31,000	42,165	(11,165)
Scoresheets/Printing	2,500	619	1,882
Travel	2,000	561	1,439
Supply Coverage-Salary	17,500	6,502	10,998
Supply Coverage-Benefits	1,500	650	850
Legal Fees	763	0	763
	421,713	216,361	205,352
	530,720	270,865	259,855
Net Expenses	\$ 510,720	\$ 270,865	\$ 239,855

Note: Salary represents year-to date expenses (prorated annual compensation).