

TVRA
Preliminary Statement of Revenues and Expenses
For the 8 Months Ending April 30, 2018

	Budget	Actual	Variance
Other Revenue			
TVRA Recoveries	(20,000)	0	(20,000)
Coordinators Salary + Benefits	109,007	87,206	21,801
TVRA Expenses			
Officials	270,150	237,916	32,234
Rentals	52,000	20,802	31,198
Awards	6,700	3,794	2,906
First Aid	19,000	13,419	5,581
Operations/Administration	8,000	5,010	2,990
Convenors	8,000	1,482	6,518
Website	2,100	1,360	740
Portable Toilets	500	0	500
Field Lining/Paint	31,000	42,165	(11,165)
Scoresheets/Printing	2,500	627	1,873
Travel	2,000	1,033	967
Supply Coverage-Salary	17,500	16,727	773
Supply Coverage-Benefits	1,500	1,046	454
Legal Fees	763	0	763
	421,713	345,379	76,334
	530,720	432,585	98,135
Net Expenses	\$ 510,720	\$ 432,585	\$ 78,135

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