

**TVRA**  
**Preliminary Statement of Revenues and Expenses**  
**For the 9 Months Ending May 31, 2018**

	Budget	Actual	Variance
Other Revenue			
TVRA Recoveries	(20,000)	0	(20,000)
Coordinators Salary + Benefits	109,007	98,106	10,901
TVRA Expenses			
Officials	270,150	238,244	31,906
Rentals	52,000	33,248	18,752
Awards	6,700	4,450	2,250
First Aid	19,000	13,419	5,581
Operations/Administration	8,000	6,575	1,425
Convenors	8,000	1,565	6,435
Website	2,100	1,360	740
Portable Toilets	500	0	500
Field Lining/Paint	31,000	44,079	(13,079)
Scoresheets/Printing	2,500	627	1,873
Travel	2,000	1,395	605
Supply Coverage-Salary	17,500	19,984	(2,484)
Supply Coverage-Benefits	1,500	1,998	(498)
Legal Fees	763	0	763
	421,713	366,944	54,769
	530,720	465,051	65,669
<b>Net Expenses</b>	<b>\$ 510,720</b>	<b>\$ 465,051</b>	<b>\$ 45,669</b>

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