

TVRA
Preliminary Statement of Revenues and Expenses
For the 4 Months Ending December 31, 2017

	Budget	Actual	Variance
Other Revenue			
Gate Receipts	(20,000)	0	(20,000)
Coordinators Salary + Benefits	109,007	43,603	65,404
TVRA Expenses			
Officials	270,150	117,735	152,415
Rentals	52,000	8,767	43,233
Awards	6,700	1,075	5,625
First Aid	19,000	13,092	5,908
Operations/Administration	8,000	1,178	6,822
Convenors	8,000	1,482	6,518
Website	2,100	696	1,404
Portable Toilets	500	0	500
Field Lining/Paint	31,000	40,437	(9,437)
Scoresheets/Printing	2,500	619	1,882
Travel	2,000	561	1,439
Supply Coverage-Salary	17,500	5,804	11,696
Supply Coverage-Benefits	1,500	580	920
Legal Fees	763	0	763
	421,713	192,025	229,688
	530,720	235,628	295,092
Net Expenses	\$ 510,720	\$ 235,628	\$ 275,092

Note: Salary represents year-to date expenses (4 months of annual compensation).