

Rowing Canada Aviron

ROWING CANADA AVIRON FINANCIAL STATEMENT NOVEMBER 2013	Final Approved Budget 2013 - 2014	Year to Date Actuals November 2013	Preliminary Y/E Projection	Variance
INCOME				
Total 40 · Membership Fees	324,850	313,702	325,900	- 1,050
Total 41 · Competition & Camp Registration	144,000	151,638	151,638	- 7,638
Total 411 · Donations	39,500	15,640	35,140	4,360
Total 415 · Fundraising	15,000	-	5,000	10,000
Total 42 · Sport Canada	5,250,500	4,143,535	5,268,500	- 18,000
Total 43 · Canadian Olympic Committee	100,000	-	100,000	-
Total 431 · Other Sports Assoc & Foundation	72,500	89,548	341,742	- 269,242
Total 44 · RCA Products	2,250	1,295	1,695	555
Total 45 · Regatta Income	34,000	- 3,585	28,415	5,585
Total 456 · Event Income	80,000	4,000	70,000	10,000
Total 462 · General Sponsorships	12,000	17,000	12,000	-
Total 465 · High Performance Sponsorships	15,000	-	5,000	10,000
Total 47 · Miscellaneous	56,484	61,366	63,445	- 6,961
TOTAL INCOME	6,146,084	4,794,138	6,408,474	- 262,391
EXPENSES				
Total 50 · MEMBERSHIP BENEFITS	119,712	97,325	125,134	- 5,422
Total 52 · OFFICIAL LANGUAGES	37,500	15,259	37,200	300
Total 60 · HIGH PERFORMANCE	4,733,766	2,942,999	5,014,408	- 280,642
Total 70 · DOMESTIC/HP BRIDGE PROGRAMS	134,500	10,113	130,442	4,058
Total 71 · NATIONAL PARA ROWING PROGRAM	191,000	55,364	185,740	5,260
Total 72 · DOMESTIC DEVELOPMENT	143,693	84,189	142,767	926
Total 73 · SPORT PARTICIPATION DEVELOPMENT	133,150	64,395	143,213	- 10,063
Total 80 · COMMUNICATIONS AND MARKETING	117,800	49,019	117,620	180
Total 91 · NATIONAL OPERATIONS	326,671	151,915	293,002	33,669
Total 93 · GOVERNANCE	119,750	52,332	122,930	- 3,180
Total 94 · INTERNATIONAL & DOMESTIC ASSOC.	14,900	8,001	16,900	- 2,000
Total 95 · REGATTAS & EVENTS	79,500	1,727	66,727	12,773
Total Expense	6,151,941	3,532,639	6,396,083	- 244,141
NET INCOME (DEFICIT)	- 5,858	1,261,499	12,392	- 18,249