

**Ontario Masters Athletics
Proposed Budget 2019**

	2018 Actual	2019 Budget
Revenue		
Membership Fees	\$34,870	\$52,230
AO Payment	22,240	27,000
	<u>\$12,630</u>	<u>\$25,230</u>
Sponsors		3,000
Other (interest, equipment rental, sales)	1,889	1,500
Total Revenue	<u>\$14,519</u>	<u>\$29,730</u>
Expenditures		
AO MOU		\$20,000
Awards - General	2,399	2,500
Insurance	1,380	1,380
OMA AGM		550
Web site - MailChimp, web hosting, Trackie	136	500
Equipment	305	1,000
Marketing	2,525	3,000
Other expenses (2018 includes storage fees of \$3,000)	6,613	3,500
Amortization	7,427	7,800
TO2020 (US exchange)	2,194	
Total Expenditure	<u>\$22,979</u>	<u>\$40,230</u>
Net Revenue from Memberships	<u>(\$8,460)</u>	<u>(\$10,500)</u>
Events (50% of 2018 surplus) (2018 actuals are 100% of surplus)		
MM #1	1,852	900
MM #2	2,367	1,100
MM #3	2,480	1,100
Indoor Champs	2,343	1,200
Outdoor Champs (2018 deficit due to changing venue to York)	(4,778)	2,000
CMA Indoor	1,805	
Events with no surplus splitting		
Taylor Creek	1,033	1,000
Don's (2017)	1,066	1,000
Sunny (2017)	1,890	1,600
Ont XC (2017)	1,080	1,000
Road Race series medals	(3,156)	
Net Revenue from Events	<u>\$7,982</u>	<u>\$10,900</u>
Surplus (Deficit)	<u>(\$478)</u>	<u>\$400</u>