

Budget Variance

British Powerlifting

For the 3 months ended 30 June 2024

	APR - JUN 2024 - ACTUAL	APR - JUN 2024 - BUDGET	VARIANCE	VARIANCE %
Trading Income				
British Comp Entry fees	38,010.15	24,942.00	13,068.15 ↑	52.39% ↑
Coaching Courses	4,065.09	6,249.00	(2,183.91) ↓	-34.95% ↓
Interest Income	4,494.02	852.00	3,642.02 ↑	427.47% ↑
International entry, doping, hotel & transport fee income	16,569.54	35,000.00	(18,430.46) ↓	-52.66% ↓
Membership income	58,998.00	58,998.00	- —	- —
Referee Course Fees	210.00	1,625.00	(1,415.00) ↓	-87.08% ↓
Sponsorship	13,000.00	21,438.00	(8,438.00) ↓	-39.36% ↓
Total Trading Income	135,346.80	149,104.00	(13,757.20)	-9.23%
Gross Profit	135,346.80	149,104.00	(13,757.20)	-9.23%
Operating Expenses				
Administrative expenses	254.93	492.00	(237.07) ↓	-48.18% ↓
Affiliation fees	-	216.00	(216.00) ↓	-100.00% ↓
Bank Fees	1,876.12	1,788.00	88.12 ↑	4.93% ↑
Bank Revaluations	88.59	171.00	(82.41) ↓	-48.19% ↓
Coaching programme development expense	2,487.00	2,487.00	- —	- —
Depreciation Expense	3,694.12	3,750.00	(55.88) ↓	-1.49% ↓
Development fund	1,749.00	1,749.00	- —	- —
Drug testing	15,723.50	15,723.00	0.50 ↑	0.00% ↑
EO expenses	3,646.09	3,750.00	(103.91) ↓	-2.77% ↓
Insurance	1,053.75	1,053.00	0.75 ↑	0.07% ↑
Internationals	44,946.01	50,499.00	(5,552.99) ↓	-11.00% ↓
IT Consultancy	2,556.00	1,749.00	807.00 ↑	46.14% ↑
IT Software and Consumables	151.20	162.00	(10.80) ↓	-6.67% ↓
Marketing	(530.00)	1,251.00	(1,781.00) ↓	-142.37% ↓
Postage, Freight & Courier	-	39.00	(39.00) ↓	-100.00% ↓
Printing & Stationery	-	108.00	(108.00) ↓	-100.00% ↓
Realised Currency Gains	-	54.00	(54.00) ↓	-100.00% ↓
Rebates	13,569.64	13,569.00	0.64 ↑	0.00% ↑
Referee expenses	4,155.00	807.00	3,348.00 ↑	414.87% ↑

	APR - JUN 2024 - ACTUAL	APR - JUN 2024 - BUDGET	VARIANCE	VARIANCE %
Streaming services	7,711.60	4,626.00	3,085.60 ↑	66.70% ↑
Travel and other expenses	160.00	504.00	(344.00) ↓	-68.25% ↓
Trophies	1,076.44	2,253.00	(1,176.56) ↓	-52.22% ↓
UK events	18,506.41	18,675.00	(168.59) ↓	-0.90% ↓
Unrealised Currency Gains	88.64	-	88.64 ↑	- -
Comp package transport costs	1,861.13	2,625.00	(763.87) ↓	-29.10% ↓
Sport 80 Membership Portal costs	-	3,750.00	(3,750.00) ↓	-100.00% ↓
Performance Development	-	1,250.00	(1,250.00) ↓	-100.00% ↓
Total Operating Expenses	124,825.17	133,100.00	(8,274.83)	-6.22%
Net Profit	10,521.63	16,004.00	(5,482.37)	-34.26%