

Budget Variance

British Powerlifting

For the 3 months ended 30 September 2024

	Q3 2024 - ACTUAL	Q3 2024 - BUDGET	VARIANCE	VARIANCE %
Trading Income				
British Comp Entry fees	1,651.45	24,941.00	(23,289.55) ↓	-93.38% ↓
Coaching Courses	12,063.05	6,250.00	5,813.05 ↑	93.01% ↑
Interest Income	1,802.21	852.00	950.21 ↑	111.53% ↑
International entry, doping, hotel & transport fee income	110,537.92	35,000.00	75,537.92 ↑	215.82% ↑
Membership income	58,999.00	58,999.00	- —	- —
Referee Course Fees	742.50	1,625.00	(882.50) ↓	-54.31% ↓
Sponsorship	10,513.37	21,437.00	(10,923.63) ↓	-50.96% ↓
Total Trading Income	196,309.50	149,104.00	47,205.50	31.66%
Gross Profit	196,309.50	149,104.00	47,205.50	31.66%
Operating Expenses				
Administrative expenses	260.87	492.00	(231.13) ↓	-46.98% ↓
Affiliation fees	-	216.00	(216.00) ↓	-100.00% ↓
Bank Fees	1,839.53	1,788.00	51.53 ↑	2.88% ↑
Bank Revaluations	18.39	171.00	(152.61) ↓	-89.25% ↓
Coaching programme development expense	3,863.50	2,487.00	1,376.50 ↑	55.35% ↑
Depreciation Expense	3,694.11	3,750.00	(55.89) ↓	-1.49% ↓
Development fund	(6,306.65)	1,749.00	(8,055.65) ↓	-460.59% ↓
Drug testing	15,723.50	15,723.00	0.50 ↑	0.00% ↑
EO expenses	4,735.00	3,750.00	985.00 ↑	26.27% ↑
Insurance	1,053.75	1,053.00	0.75 ↑	0.07% ↑
Internationals	163,188.72	50,499.00	112,689.72 ↑	223.15% ↑
IT Consultancy	1,908.00	1,749.00	159.00 ↑	9.09% ↑
IT Software and Consumables	234.49	162.00	72.49 ↑	44.75% ↑
Marketing	-	1,251.00	(1,251.00) ↓	-100.00% ↓
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	350.00	807.00	(457.00) ↓	-56.63% ↓

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	Q3 2024 - ACTUAL	Q3 2024 - BUDGET	VARIANCE	VARIANCE %
Streaming services	3,700.00	4,626.00	(926.00) ↓	-20.02% ↓
Travel and other expenses	-	504.00	(504.00) ↓	-100.00% ↓
Trophies	-	2,253.00	(2,253.00) ↓	-100.00% ↓
UK events	15,185.32	18,675.00	(3,489.68) ↓	-18.69% ↓
Comp package transport costs	-	2,625.00	(2,625.00) ↓	-100.00% ↓
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	223,018.17	133,100.00	89,918.17	67.56%
Net Profit	(26,708.67)	16,004.00	(42,712.67)	-266.89%