

# Budget Variance

## British Powerlifting For the 6 months ended 30 June 2025

	JAN-JUN 2025	JAN-JUN 2025 OVERALL BUDGET	VARIANCE	VARIANCE %
<b>Trading Income</b>				
British Comp Entry fees	88,770.40	95,007.00	(6,236.60) ↓	-6.56% ↓
Coaching Courses	24,934.88	16,974.00	7,960.88 ↑	46.90% ↑
Interest Income	3,126.34	4,086.00	(959.66) ↓	-23.49% ↓
International entry, doping, hotel & transport fee income	42,879.49	78,030.00	(35,150.51) ↓	-45.05% ↓
Membership income	148,086.85	145,323.00	2,763.85 ↑	1.90% ↑
Referee Course Fees	-	702.00	(702.00) ↓	-100.00% ↓
Sponsorship	27,126.00	27,126.00	-	-
<b>Total Trading Income</b>	<b>334,923.96</b>	<b>367,248.00</b>	<b>(32,324.04)</b>	<b>-8.80%</b>
<b>Gross Profit</b>	<b>334,923.96</b>	<b>367,248.00</b>	<b>(32,324.04)</b>	<b>-8.80%</b>
<b>Operating Expenses</b>				
Administrative expenses	2,700.00	2,598.00	102.00 ↑	3.93% ↑
Affiliation fees	150.79	306.00	(155.21) ↓	-50.72% ↓
Bank Fees	3,647.51	4,614.00	(966.49) ↓	-20.95% ↓
Bank Revaluations	(42.54)	-	(42.54) ↓	-
Coaching programme development expense	8,458.88	498.00	7,960.88 ↑	1,598.57% ↑
Comp package transport costs	10,824.00	10,824.00	-	-
Depreciation Expense	7,440.80	10,002.00	(2,561.20) ↓	-25.61% ↓
Development fund	3,000.00	3,000.00	-	-
Drug testing	30,501.00	30,501.00	-	-
EO expenses	7,106.57	8,502.00	(1,395.43) ↓	-16.41% ↓
Insurance	2,214.00	2,214.00	-	-
Internationals	93,562.03	131,736.00	(38,173.97) ↓	-28.98% ↓
IT Consultancy	1,333.00	1,248.00	85.00 ↑	6.81% ↑
IT Software and Consumables	669.69	300.00	369.69 ↑	123.23% ↑
Legal Expenses	-	1,002.00	(1,002.00) ↓	-100.00% ↓
Marketing	3,670.00	2,028.00	1,642.00 ↑	80.97% ↑
Performance Development	7,500.00	7,500.00	-	-
Printing & Stationery	120.00	-	120.00 ↑	-
Rebates	16,887.33	25,332.00	(8,444.67) ↓	-33.34% ↓

	JAN-JUN 2025	JAN-JUN 2025 OVERALL BUDGET	VARIANCE	VARIANCE %
Referee expenses	7,301.48	4,881.00	2,420.48 ↑	49.59% ↑
Sport 80 Membership Portal costs	7,500.00	7,500.00	- —	- —
Squad expenses	195.96	-	195.96 ↑	- —
Streaming services	22,400.00	19,149.00	3,251.00 ↑	16.98% ↑
Trophies	2,806.00	2,805.00	1.00 ↑	0.04% ↑
UK events	68,830.22	67,224.00	1,606.22 ↑	2.39% ↑
<b>Total Operating Expenses</b>	<b>308,776.72</b>	<b>343,764.00</b>	<b>(34,987.28)</b>	<b>-10.18%</b>
<b>Net Profit</b>	<b>26,147.24</b>	<b>23,484.00</b>	<b>2,663.24</b>	<b>11.34%</b>