

# Budget Variance

## British Powerlifting For the 3 months ended 30 September 2025

	JUL-SEPT 2025	JUL-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %	JAN-SEPT 2025	JAN-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %
<b>Trading Income</b>								
British Comp Entry fees	2,772.96	-	2,772.96 ↑	- —	91,543.36	95,007.00	(3,463.64) ↓	-3.65% ↓
Coaching Courses	12,589.72	8,487.00	4,102.72 ↑	48.34% ↑	37,524.60	25,461.00	12,063.60 ↑	47.38% ↑
Interest Income	104.66	2,043.00	(1,938.34) ↓	-94.88% ↓	3,231.00	6,129.00	(2,898.00) ↓	-47.28% ↓
International entry, doping, hotel & transport fee income	116,067.89	59,028.00	57,039.89 ↑	96.63% ↑	158,947.38	137,058.00	21,889.38 ↑	15.97% ↑
Membership income	24,250.65	41,973.00	(17,722.35) ↓	-42.22% ↓	172,337.50	187,296.00	(14,958.50) ↓	-7.99% ↓
Referee Course Fees	250.00	351.00	(101.00) ↓	-28.77% ↓	250.00	1,053.00	(803.00) ↓	-76.26% ↓
Sponsorship	14,447.96	8,562.00	5,885.96 ↑	68.75% ↑	41,573.96	35,688.00	5,885.96 ↑	16.49% ↑
<b>Total Trading Income</b>	<b>170,483.84</b>	<b>120,444.00</b>	<b>50,039.84</b>	<b>41.55%</b>	<b>505,407.80</b>	<b>487,692.00</b>	<b>17,715.80</b>	<b>3.63%</b>
<b>Gross Profit</b>	<b>170,483.84</b>	<b>120,444.00</b>	<b>50,039.84</b>	<b>41.55%</b>	<b>505,407.80</b>	<b>487,692.00</b>	<b>17,715.80</b>	<b>3.63%</b>
<b>Operating Expenses</b>								
Administrative expenses	1,299.00	1,299.00	- —	- —	3,999.00	3,897.00	102.00 ↑	2.62% ↑
Affiliation fees	153.00	153.00	- —	- —	303.79	459.00	(155.21) ↓	-33.81% ↓
Bank Fees	282.70	2,307.00	(2,024.30) ↓	-87.75% ↓	3,930.21	6,921.00	(2,990.79) ↓	-43.21% ↓
Bank Revaluations	(29.75)	-	(29.75) ↓	- —	(72.29)	-	(72.29) ↓	- —
Coaching programme development expense	-	249.00	(249.00) ↓	-100.00% ↓	8,458.88	747.00	7,711.88 ↑	1,032.38% ↑
Comp package transport costs	-	-	- —	- —	10,824.00	10,824.00	- —	- —

	JUL-SEPT 2025	JUL-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %	JAN-SEPT 2025	JAN-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %
Depreciation Expense	3,720.39	5,001.00	(1,280.61) ↓	-25.61% ↓	11,161.19	15,003.00	(3,841.81) ↓	-25.61% ↓
Development fund	1,500.00	1,500.00	- —	- —	4,500.00	4,500.00	- —	- —
Drug testing	-	5,250.00	(5,250.00) ↓	-100.00% ↓	30,501.00	35,751.00	(5,250.00) ↓	-14.68% ↓
EO expenses	1,625.49	4,251.00	(2,625.51) ↓	-61.76% ↓	8,732.06	12,753.00	(4,020.94) ↓	-31.53% ↓
Insurance	1,107.00	1,107.00	- —	- —	3,321.00	3,321.00	- —	- —
Internationals	166,585.29	99,657.00	66,928.29 ↑	67.16% ↑	260,147.32	231,393.00	28,754.32 ↑	12.43% ↑
IT Consultancy	36.00	624.00	(588.00) ↓	-94.23% ↓	1,369.00	1,872.00	(503.00) ↓	-26.87% ↓
IT Software and Consumables	344.00	150.00	194.00 ↑	129.33% ↑	1,013.69	450.00	563.69 ↑	125.26% ↑
Legal Expenses	-	501.00	(501.00) ↓	-100.00% ↓	-	1,503.00	(1,503.00) ↓	-100.00% ↓
Marketing	1,014.00	1,014.00	- —	- —	4,684.00	3,042.00	1,642.00 ↑	53.98% ↑
Performance Development	3,750.00	3,750.00	- —	- —	11,250.00	11,250.00	- —	- —
Printing & Stationery	-	-	- —	- —	120.00	-	120.00 ↑	- —
Rebates	-	12,666.00	(12,666.00) ↓	-100.00% ↓	16,887.33	37,998.00	(21,110.67) ↓	-55.56% ↓
Referee expenses	1,268.87	-	1,268.87 ↑	- —	8,570.35	4,881.00	3,689.35 ↑	75.59% ↑
Sport 80 Membership Portal costs	3,750.00	3,750.00	- —	- —	11,250.00	11,250.00	- —	- —
Squad expenses	-	-	- —	- —	195.96	-	195.96 ↑	- —
Streaming services	-	-	- —	- —	22,400.00	19,149.00	3,251.00 ↑	16.98% ↑
Trophies	-	1,707.00	(1,707.00) ↓	-100.00% ↓	2,806.00	4,512.00	(1,706.00) ↓	-37.81% ↓
UK events	-	-	- —	- —	68,830.22	67,224.00	1,606.22 ↑	2.39% ↑
<b>Total Operating Expenses</b>	<b>186,405.99</b>	<b>144,936.00</b>	<b>41,469.99</b>	<b>28.61%</b>	<b>495,182.71</b>	<b>488,700.00</b>	<b>6,482.71</b>	<b>1.33%</b>

Budget Variance

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	JUL-SEPT 2025	JUL-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %	JAN-SEPT 2025	JAN-SEPT 2025 OVERALL BUDGET	VARIANCE	VARIANCE %
<b>Net Profit</b>	(15,922.15)	(24,492.00)	8,569.85	34.99%	10,225.09	(1,008.00)	11,233.09	1,114.39%