

Variety - The Children's Charity**Statement of Revenues and Expenditures - Fiscal 2017****Summary of All Departments (including Admin, Heart Fund and Fundraising)****Wednesday, February 28, 2018****Variety - The Children's Charity of BC****Budget Summary - Fiscal 2019**

		ANNUAL BUDGET 2019
REVENUES		\$ 5,482,000
EXPENSES		
Salaries & Benefits	\$ 1,635,100	
Professional Fees	\$ 305,100	
Advertising & Promotion	\$ 395,300	
Bank & Credit Card Fees	\$ 91,570	
Insurance, Licences & Dues	\$ 39,375	
Office Supplies & Expenses	\$ 223,995	
Occupancy Expenses	\$ 82,000	
Event Supplies & Expenses	\$ 891,085	
Travel & Auto	\$ 55,455	
Admin Expenses Recovered	\$ (120,000)	
Amortization	\$ 70,000	
Total Expenses		\$ 3,668,980
NET REVENUES		\$ 1,813,020
HEART FUND		\$ 2,380,000
NET SURPLUS (DEFICIT)		\$ (566,980)