Budget Variance

British Powerlifting

For the year ended 31 December 2025

	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %
Trading Income								
British Comp Entry fees	104,210.23	115,839.00	(11,628.77)	-10.04%	104,210.23	115,839.00	(11,628.77)	-10.04%
Coaching Courses	35,670.86	33,948.00	1,722.86	5.07%	35,670.86	33,948.00	1,722.86	5.07%
Interest Income	3,331.13	8,172.00	(4,840.87)	-59.24%	3,331.13	8,172.00	(4,840.87)	-59.24%
International entry, doping, hotel & transport fee income	171,731.78	173,052.00	(1,320.22)	-0.76%	171,731.78	173,052.00	(1,320.22)	-0.76%
Membership income	193,498.69	225,657.00	(32,158.31)	-14.25%	193,498.69	225,657.00	(32,158.31)	-14.25%
Referee Course Fees	250.00	1,404.00	(1,154.00)	-82.19%	250.00	1,404.00	(1,154.00)	-82.19%
Sponsorship	70,667.71	64,251.00	6,416.71	9.99%	70,667.71	64,251.00	6,416.71	9.99%
Total Trading Income	**579,360.40**	**622,323.00**	**(42,962.60)**	**-6.90%**	**579,360.40**	**622,323.00**	**(42,962.60)**	**-6.90%**
Gross Profit	**579,360.40**	**622,323.00**	**(42,962.60)**	**-6.90%**	**579,360.40**	**622,323.00**	**(42,962.60)**	**-6.90%**
Operating Expenses								
Administrative expenses	7,323.36	5,196.00	2,127.36	40.94%	7,323.36	5,196.00	2,127.36	40.94%
Affiliation fees	459.00	612.00	(153.00)	-25.00%	459.00	612.00	(153.00)	-25.00%
Bank Fees	10,466.29	9,228.00	1,238.29	13.42%	10,466.29	9,228.00	1,238.29	13.42%
Bank Revaluations	(65.69)	-	(65.69)	-	(65.69)	-	(65.69)	-
Coaching programme development expense	8,458.88	996.00	7,462.88	749.29%	8,458.88	996.00	7,462.88	749.29%
Comp package transport costs	14,465.62	13,449.00	1,016.62	7.56%	14,465.62	13,449.00	1,016.62	7.56%

	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %
Depreciation Expense	14,664.33	20,004.00	(5,339.67)	-26.69%	14,664.33	20,004.00	(5,339.67)	-26.69%
Development fund	5,978.40	6,000.00	(21.60)	-0.36%	5,978.40	6,000.00	(21.60)	-0.36%
Drug testing	(24,446.00)	45,000.00	(69,446.00)	-154.32%	(24,446.00)	45,000.00	(69,446.00)	-154.32%
EO expenses	5,958.86	17,004.00	(11,045.14)	-64.96%	5,958.86	17,004.00	(11,045.14)	-64.96%
Insurance	4,428.00	4,428.00	-	-	4,428.00	4,428.00	-	-
Internationals	304,200.62	292,164.00	12,036.62	4.12%	304,200.62	292,164.00	12,036.62	4.12%
IT Consultancy	816.00	2,496.00	(1,680.00)	-67.31%	816.00	2,496.00	(1,680.00)	-67.31%
IT Software and Consumables	2,309.07	600.00	1,709.07	284.85%	2,309.07	600.00	1,709.07	284.85%
Legal Expenses	10,000.00	2,004.00	7,996.00	399.00%	10,000.00	2,004.00	7,996.00	399.00%
Marketing	16,220.00	4,056.00	12,164.00	299.90%	16,220.00	4,056.00	12,164.00	299.90%
Performance Development	15,039.72	15,000.00	39.72	0.26%	15,039.72	15,000.00	39.72	0.26%
Printing & Stationery	182.98	-	182.98	-	182.98	-	182.98	-
Rebates	16,887.33	50,664.00	(33,776.67)	-66.67%	16,887.33	50,664.00	(33,776.67)	-66.67%
Referee expenses	11,330.35	5,841.00	5,489.35	93.98%	11,330.35	5,841.00	5,489.35	93.98%
Sport 80 Membership Portal costs	12,750.00	15,000.00	(2,250.00)	-15.00%	12,750.00	15,000.00	(2,250.00)	-15.00%
Squad expenses	195.96	-	195.96	-	195.96	-	195.96	-
Streaming services	24,552.80	21,300.00	3,252.80	15.27%	24,552.80	21,300.00	3,252.80	15.27%
Trophies	9,253.26	5,247.00	4,006.26	76.35%	9,253.26	5,247.00	4,006.26	76.35%
UK events	95,467.18	81,630.00	13,837.18	16.95%	95,467.18	81,630.00	13,837.18	16.95%
Total Operating Expenses	**566,896.32**	**617,919.00**	**(51,022.68)**	**-8.26%**	**566,896.32**	**617,919.00**	**(51,022.68)**	**-8.26%**

	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %	2025	2025 OVERALL BUDGET	VARIANCE	VARIANCE %
Net Profit	12,464.08	4,404.00	8,060.08	183.02%	12,464.08	4,404.00	8,060.08	183.02%