Victoria Regional Pickleball Association
Comparative Income Statement

	YTD Dec 2024	YTD Dec 2025	Budget 2025
REVENUE			
Revenue			
Membership Fees	9,230.00	9,562.50	11,000.00
Class/Program Registrations	134,875.72	113,300.94	141,730.00
Tournament Fees	29,261.78	45,544.68	33,000.00
Registrations Outside of VRPA	13,533.60	1,974.00	5,000.00
Community Support/Donations	8,200.00	10,650.00	8,200.00
Net Sales	195,101.10	181,032.12	198,930.00
Other Revenue			
Interest Revenue	0.24	0.00	
Miscellaneous Revenue	70.00	8,198.72	(from Peninusla PB)
Total Other Revenue	70.24	8,198.72	
TOTAL REVENUE	195,171.34	189,230.84	
Payroll Expenses			
WCB Expense	780.77	648.70	810.00
Total Payroll Expense	780.77	648.70	810.00
General & Administrative Expenses			
Accounting & Legal	2,639.38	2,090.88	2,700.00
Advertising & Promotions	60.68	87.50	100.00
Courier & Postage	9.66	0.00	20.00
Contract - Program Manager	21,208.00	15,840.00	21,000.00
Contractors (Instructors)	32,270.00	29,462.50	34,000.00
Equipment Purchases	5,080.84	2,065.68	7,000.00
Fees- Brackets/Stripe	1,409.84	5,508.21	1,100.00
Fees - Signup Genuis	9,062.16	8,557.75	10,580.00
Fees- Pickleball Canada	7.50	5.00	10.00
Interest & Bank Charges	269.10	228.41	260.00
Office Supplies	1,973.21	1,004.38	2,400.00
Rental of Courts	89,074.17	91,634.78	95,000.00
Repair & Maintenance	687.94	0.00	500.00
Storage Rental	1,601.26	1,819.45	1,700.00
Training - Bursary	600.00	400.00	600.00
Mini Tournament Prizes	514.58	460.36	750.00
Tournament Expenses	11,103.81	12,140.40	14,000.00
Community & Youth Development	0.00	3,452.81	6,400.00

Total General & Admin. Expenses	185,205.13	175,377.92	198,120.00
TOTAL EXPENSE	185,985.90	176,026.62	
NET INCOME	9,185.44	13,204.22	