

**go2 Tourism HR Society**  
**COR Statement of Operations**  
**Funding Period: From Apr 1, 2024 to Mar 31, 2025**

	Actual 2024-2025	Budget 2024-2025	Variance
<b>FTEs (staffing)</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Revenue:</b>			
WorkSafeBC COR Funding	650,000	650,000	0
Auditor Training Revenue	5,174		5,174
<b>Total Revenue</b>	<b>655,174</b>	<b>650,000</b>	<b>5,174</b>
<b>Compensation Expense:</b>			
Salaries	418,833	408,864	(9,969)
Benefits	41,883	40,886	(997)
Consultants & Contractors	62,673	63,237	564
<b>Expense:</b>			
Accounting & Legal Fees	9,165	9,165	0
Advertising & Sponsorships	19,617	21,856	2,239
Board Expenses	3,928	3,928	0
Building Maintenance & Repairs		0	0
Telecommunications & Freight	2,743	2,743	(0)
Conference Registration and Meeting Expenses	8,328	7,000	(1,328)
Furniture & Equipment		0	0
Office Supplies	7,543	7,543	(0)
Property Taxes & General Insurance	7,856	7,856	0
Publications & materials		2,000	2,000
Rent - Office	29,355	29,354	(0)
Technology	26,062	27,988	1,926
Training - Staff	6,600	6,600	0
Travel	10,589	10,979	390
Miscellaneous		0	0
<b>Total Expenses</b>	<b>655,174</b>	<b>650,000</b>	<b>(5,174)</b>
<b>Revenue less Expenses</b>	<b>(0)</b>	<b>(0)</b>	

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 go2HR Tourism HR Society  
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