

## Jaguar Club JOTI 2019 Budget - vs Actual 2019

	2019 BUDGET	2019 ACTUAL	VARIANCE
<b>SUMMARY</b>			
Total Income	\$ 15,525.00	\$ 21,910.73	\$ 6,385.73
Total Expenses	\$ 17,116.80	\$ 20,096.12	\$ 2,979.32
<b>TOTAL OPERATING INCOME</b>	<b>\$ (1,591.80)</b>	<b>\$ 1,814.61</b>	<b>\$ 3,406.41</b>

### TOTAL INCOME

JCNA/JNA Contributions	\$ 650.00	\$ 916.61	\$ 266.61	JCNA Contribution to JOTI
Jaguar Victoria Contributions	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	Jaguar Victoria contribution to JOTI
Advertising Revenue	\$ 1,500.00	\$ 1,556.12	\$ 56.12	50% of JCCV Advertising Revenue
Field Revenue - Champion Division	\$ 840.00	\$ 1,140.00	\$ 300.00	Budgeted for 14 - actual 19
Field Revenue - Driven Division	\$ 840.00	\$ 1,140.00	\$ 300.00	Budgeted for 14 - actual 21
Field Revenue - Special Division	\$ 60.00	\$ 120.00	\$ 60.00	Budgeted for 1 - actual 2
Field Revenue - Enthusiast Division	\$ 1,420.00	\$ 1,780.00	\$ 360.00	Budgeted for 71 - actual 94
Field Revenue - Slalom	\$ 500.00	\$ 570.00	\$ 70.00	Budgeted for 10 - actual 13
Social - Reception	\$ 1,610.00	\$ 2,665.00	\$ 1,055.00	Budgeted for 64 - actual 94
Social - Dinner - Salmon	\$ 1,755.00	\$ 2,340.00	\$ 585.00	Budgeted for 27 - actual 36
Social - Dinner - Beef	\$ 3,290.00	\$ 4,253.00	\$ 963.00	Budgeted for 47 - actual 65
Social - Dinner - Vegetarian	\$ -	\$ 330.00	\$ 330.00	Budgeted for 0 - actual 6
Social - Dinner - Complimentary	\$ -	\$ -	\$ -	Assumes 6 guests @ \$0
Social - Sunday Brunch	\$ 1,560.00	\$ 2,305.00	\$ 745.00	Budgeted for 60 - actual 83
Donations - Tea/Ice Cream/Other	\$ 500.00	\$ 795.00	\$ 295.00	Based on 2018
<b>TOTAL REVENUE</b>	<b>\$ 15,525.00</b>	<b>\$ 21,910.73</b>	<b>\$ 6,385.73</b>	

### TOTAL EXPENSES

Field Expenses - Trophies	\$ 1,500.00	\$ 2,058.34	\$ 558.34	Based on 2018
Field Expenses - Tents	\$ 1,300.00	\$ 1,301.39	\$ 1.39	Rentals & Delivery Labour
Field Expenses - Chair/Table rentals	\$ 350.00	\$ -	\$ (350.00)	Moving eqpt, runners, coffee
Field Expenses - Publications	\$ 850.00	\$ 848.25	\$ (1.75)	Car & judging sheets, printing etc
Field Expenses - Supplies	\$ 500.00	\$ 380.81	\$ (119.19)	Based on 2018
Field Expenses - Envelope Stuffers	\$ 1,000.00	\$ 679.01	\$ (320.99)	Based on 2018
Field Expenses - Slalom	\$ 550.00	\$ 603.75	\$ 53.75	Western Speedway
Field Expenses - Miscellaneous	\$ 210.00	\$ 213.00	\$ 3.00	Windsor Park rental
Social - Reception	\$ 2,764.80	\$ 3,347.21	\$ 582.41	Budgeted for 64 @ \$43.20
Social - Dinner - Salmon	\$ 1,684.80	\$ 2,248.37	\$ 563.57	Budgeted for 27 @ \$62.40
Social - Dinner - Beef	\$ 2,932.80	\$ 4,781.78	\$ 1,848.98	Budgeted for 47 @ \$62.40
Social - Dinner - Vegetarian	\$ -	\$ 333.27	\$ 333.27	
Social - Dinner - Complimentary	\$ 374.40	\$ 353.06	\$ (21.34)	Cost of 6 @ \$62.40 pp
Social - Sunday Brunch	\$ 2,100.00	\$ 2,632.88	\$ 532.88	Assume Break Even
Social - Tea Tent/Ice Cream	\$ 1,000.00	\$ 315.00	\$ (685.00)	Based on 2018
Miscellaneous	\$ -	\$ -	\$ -	
<b>TOTAL EXPENSES</b>	<b>\$ 17,116.80</b>	<b>\$ 20,096.12</b>	<b>\$ 2,979.32</b>	
<b>OPERATING INCOME</b>	<b>\$ (1,591.80)</b>	<b>\$ 1,814.61</b>	<b>\$ 3,406.41</b>	

# JOTI 2019 - Registrar's Report

This is the second year we used our new and improved website for our JOTI registrations and as a result, we had a relatively easy and record registration process this year for all registrants. As promised last year, we succeeded in having the 2019 JOTI registration website complete by the beginning of January to give our entrants plenty of time to register. We also included a voluntary direct donation to the Victoria Hospice in our registration process which yielded \$525.00.

With respect to the highlights for the weekend, we had a record 136 total Jaguars registered versus 113 from last year and the largest registration dating back 5 years. Our record of the having the largest Jaguar Concours show in North America is still intact. Other highlights include the new venue at the Hotel Grand Pacific for the Reception and Awards Dinner which met with very positive responses from participants and the JOTI Committee will continue to seek out new and interesting venues for the future. The Club also implemented a special Member discount for attending the social functions in an attempt to keep pricing reasonable while also providing membership value. The presence of Philip Porter as our keynote speaker was also a positive reflection on the social events participation as we sold out both events at the hotel. On the JOTI field itself, having new and improved venues such as the ice cream truck, silent auction, regalia tent and special displays by the Jaguar Dealership also helps to increase participation and create a more festive atmosphere as well as adding an additional \$418.23 contribution to Hospice.

The breakdown for all categories comparing participant's home location, division class and vehicle type are attached to this report. These attached comparative figures illustrate trends that are emerging which will assist future JOTI volunteers to plan for future events.

In summary, I would like to take this opportunity to thank the entire JOTI team who made this event such a success. The amount of work to stage our three day extravaganza is monumental and it was a pleasure to see so many volunteers working together to create such a special event. Also, special thanks to Telse Wokersien for filling such large shoes as our President, JOTI Chair, and Club Webmaster and to Terry Sturgeon for his input on all the judging criteria and organizing all the volunteer judges who were extremely busy this year.

Respectfully submitted

Doug Irving  
JOTI Registrar  
JCCV Treasurer