

WAIKATO BADMINTON BUDGET vs ACTUALS as at 30/09/2021

INCOME	2020/21 Budget	2020/21 Actuals	2021/22 Budget
	1/10/2020	30/09/2021	30/09/2021
Stadium Hire	\$ 150,000	\$ 190,854	\$ 185,000
Non Badminton Hire	\$ 5,000	\$ 4,471	\$ 5,000
Grants & Subsidies	\$ 90,000	\$ 83,542	\$ 90,000
Sponsorship, Donations & Fundraising	\$ 15,000	\$ 6,680	\$ 7,000
Affiliations	\$ 7,000	\$ 7,457	\$ 9,500
Nomination / Training Fees	\$ 40,000	\$ 40,504	\$ 40,000
Inter-Association Contributions / Travel	\$ 20,000	\$ 22,126	\$ 25,000
Schools & Shuttle Time	\$ 5,100	\$ 5,322	\$ 5,500
Merchandise	\$ 2,000	\$ 5,080	\$ 6,000
Entry Fees / Tournaments Incl Interclub	\$ 35,000	\$ 33,989	\$ 40,000
Interest / Other / Income recvd in advance	\$ -	\$ 9,300	\$ 3,500
Other & Courses & Camps & Shuttles	\$ 7,700	\$ 7,899	\$ 10,000
Total Income	<u>\$376,800</u>	<u>\$417,223</u>	\$426,500
EXPENSES			
Administration	\$ 137,623	\$ 134,783	\$ 135,080
Affiliation (Badminton NZ)	\$ 16,253	\$ 15,950	\$ 16,253
Stadium Operations	\$ 68,300	\$ 75,356	\$ 82,800
Coaching & Development	\$ 113,030	\$ 120,350	\$ 131,816
Events	\$ 24,600	\$ 27,118	\$ 29,600
Inter-Association	\$ 23,000	\$ 43,915	\$ 35,000
Interest / Club Loans	\$ -	\$ 1	\$ -
Miscellaneous	\$ 2,000	\$ 4,204	\$ 2,000
Total Expenses	<u>\$ 384,806</u>	<u>\$ 421,676</u>	\$ 432,549
Net Operating Profit / (Deficit)	<u>\$ (8,006)</u>	<u>\$ (4,453)</u>	\$ (6,049)