



**BUDGET/ACTUAL 2017/2018  
BUDGET 2018/2019 AND PROPOSED BUDGET 2019/2020**

<b>ITEM</b>	<b>BUDGET 2017/2018</b>	<b>ACTUAL 2017/2018</b>	<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>INCOME:</b>	<b>54,750</b>	<b>60,815.40</b>	<b>46,750.00</b>	<b>59,400.00</b>
Affiliation fees	10,500	10,500.00	10,500	10,500
Championship fees	20,000	20,000.00	12,000	20,000
Interest	500	142.96	500	150
IOC Grant	18,500	24,594.41	18,500	24,000
IOC Development Grant	4,750	4,878.03	4,750	4750
Other	500	700.00	500	
<b>EXPENSES:</b>	<b>75,950</b>	<b>52,232.20</b>	<b>64,850</b>	<b>75,900</b>
<b>ADMINISTRATION COSTS</b>	<b>4,500</b>	<b>5,104.31</b>	<b>4,500.00</b>	<b>5,600.00</b>
Phone, fax and internet	3,000	1,722.43	3,250	4000
Stationary and postage	500	463.60	500	600
Rulebook		2,091.00		
Equipment	1,000	827.28	750	1000
<b>FINANCIAL COSTS</b>	<b>900</b>	<b>313.43</b>	<b>900</b>	<b>1000</b>
Audit and accounting	400	0.00	400	500
Bank interest and charges	500	313.43	500	500
<b>MEETINGS/CHAMPIONSHIPS</b>	<b>31,900</b>	<b>20,718.86</b>	<b>26,200</b>	<b>25,500</b>
AGM	7,250	5,250.00	7,250	7,500
Travel	13,150	11,944.92	8,450	8,500
Meals and accommodation	3,500	1,506.21	2,500	4,000
Championship expenses	5,500	358.00	5,500	3,000
Committees/commissions	2,500	1,659.73	2,500	2,500
<b>ANTI DOPING</b>	<b>11,000</b>	<b>10,986.35</b>	<b>11,000</b>	<b>18,000</b>
Doping compliance and admin	11,000	10,986.35	9,000	16,000
Education			2,000	2,000
<b>MEMBERSHIP FEES PAYABLE</b>	<b>4,700</b>	<b>4,750.24</b>	<b>4,700</b>	<b>4,800</b>
IWGA	1,200	1,592.34	1,200	1,600
GAISF/SPORT ACCORD	3,500	3,157.90	3,500	3,200
<b>MAGAZINE/WEB</b>	<b>500</b>	<b>1,135.00</b>	<b>350</b>	<b>3,000</b>
<b>PROJECTS/DEVELOPMENT</b>	<b>22,200</b>	<b>8,345.43</b>	<b>17,000</b>	<b>17,500</b>
Judges/recorders course		0.00		2,000
Officials uniforms		1,264.14		2,500
Training and development		3,382.96		4,000
Seminars and workshops		3,698.33		4,000
Software/archive update				5,000
<b>OTHER</b>	<b>250</b>	<b>878.58</b>	<b>200</b>	<b>500</b>
<b>SURPLUS/DEFICIT</b>	<b>-21,200</b>	<b>8,583.20</b>	<b>-18,100</b>	<b>-16,500</b>