

AORANGI SOUTH CANTERBURY GOLF ASSOCIATION

BUDGET FOR YEAR ENDED 30TH SEPTEMBER 2010

Figures are G S T Inclusive

Administration Activities

2009 Actual	<u>Revenue Received</u>	2010 Budget
120	Sale of Golf Bags	
4375	Sponsorship	4000
<u>1192</u>	Interest Received	<u>1100</u>
5687		5100
	<u>Cost of Delivery</u>	
763	Audit Fees	2000
10	Bank Fees	20
814	Data Base & Website	800
49	General Expenses	160
703	G S T	1000
3783	Postage & Stationery	3700
489	Repairs & Maintenance	
350	Sports Dinner	350
20	Telephone	50
<u>4800</u>	Secretarial Fee	<u>4800</u>
12294		12880
(6607)	Deficit for period	(7780)

Age Group Activities

2009 Actual	<u>Revenue Received</u>	2010 Budget
750	N Z Coaching Grant	750
	<u>Less Cost of Delivery</u>	
2495	S I Interprovincial	2000
3587	Triangular	3000
1010	Other Tournaments	1000
2934	U19	1500
1593	Coaching	2000
<u>1000</u>	Other Expenses	<u>1000</u>
12619		10500
(11869)	Deficit for Period	(9750)

Junior Development Activities

2009 Actual	<u>Revenue Received</u>	2010 Budget
26563	N Z Golf Subsidy G D M	25000
	<u>Less Cost of Delivery</u>	
28125	Wages G D M	28125
(1562)	Deficit for Period	(3125)

Match Committee Activities

2009 Actual	<u>Revenue Received</u>	2010 Budget
4343	Entry Fees	5100
450	N Z Golf Prize Money	450
593	Womens Tournaments	1300
<u>72</u>	Sale of Badges	<u>50</u>
5458		6900
	<u>Less Cost of Delivery</u>	
2615	Pennants	2700
99	Presidents Dinner	240
1609	Club Qualifier	1600
478	Waitangi Day	500
<u>493</u>	Champion of Champions	<u>40</u>
5414		5080
44	Surplus (Deficit) for Period	1820

Senior Representative Activities

2009 Actual	<u>Revenue Received</u>	2010 Budget
7200	Grants NZGA	7500
2525	Grant U 23	
3227	S C Charities	5500
<u>625</u>	Travel Contribution S B S	<u>625</u>
13577		13625
	 <u>Less Cost of Delivery</u>	
4983	Interprovincial	6500
2635	S B S	2600
7978	Masters	4500
8820	U23	3700
4563	S I Interprovincial	6000
1567	Other Rep Fixtures	900
4130	Other Tournaments	4000
4526	Coaching	5000
	Triangular	6200
	Professional Services & Coaching	5000
1223	Womens Quadrangular	
4324	Womens Interprovincial	7750
<u>1184</u>	Womens Masters	<u>1200</u>
45933_		53300
(32356)	Deficit for Period	(39675)

Consolidated Statement of Service Performance

2009 Actual		2010 Budget
74315	Levies Income Received	79000
	<u>Deficit from Specific Activities</u>	
(6607)	Administration	(7780)
(11869)	Age Group	(9750)
(1562)	Junior Development	(3125)
43	Match Committee	1820
<u>(32356)</u>	Representative	<u>(39675)</u>
(52351)		(58510)
(3353)	Depreciation	(2500)
18611	Surplus for Period	17990