

Netball WA (Inc)

WANL Club - 2 x Female Teams (Open & 20U)

NOTIONAL BUDGET ONLY

From 1 Jan 2019 to 31 Dec 2019

GENERAL

Financial Row	Budget Amount	Comments	Other Notes
<b>Income</b>			
41001 - Match/Day - Game Ticketing	\$ 2,045	1 x Home Game (250 Adult Tickets @ \$7.27 = \$1818.00 plus 50 Concession Tickets @ \$4.54=\$227)	
42035 - Fundraising	\$ 10,000	Various Activities - this could increase depending on activities of the WANL Club	
42070 - Merchandise/Stock Sales	\$ -	TBC - Club Polos, Scarves etc.	
42110 - Uniform Income	\$ 10,770	30 Female Players @ \$359 (Playing Dress & Undershirt - \$90, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35)	Prices based on ISC Uniform Range (Netball WA Apparel Supplier)
45075 - Program-Partic/Accred Fees (Player Fees)	\$ 24,862	WANL Club's Trial, Pre-season & Season Player Fees - 24 Athletes @ \$727 = \$17,448 (\$800 full fees), 6 Athletes @ \$363 = \$2,178 (\$400 Train-On Fees), 30 Trial Athletes @ \$45.45 = \$3,636 (\$50 Trial Fees), 16 Pre-Season Fees Athletes - 16 @ \$100 = \$1,600 (\$110 Pre-season Fees - for those who do pre-season only and don't get selected into the WANL teams)	WANL Club's Trial, Pre-season & Season Player Fees - 24 Athletes @ \$909 = \$21,816 (\$1000 full fees), 6 Athletes @ \$45.45 = \$2,727 (\$500 Train-On Fees), 80 Trial Athletes @ \$45.45 = \$3,636 (\$50 Trial Fees), 16 Pre-Season Fees Athletes - 16 @ \$100 = \$1,600 (\$100 Pre-season Fees - for those who do pre-season only and don't get selected into the WANL teams)
46050 - Grants	\$ 15,000	(Please see notes for income if Fees were \$1,000 GST Inclusive) NWA Grant - Seed Funding for WANL Clubs (This could be in cash (i.e. \$15,000) or a combination of cash/contra (\$10,000 cash/\$5,000 contra)	
46095 - Sponsorship	\$ 24,176	Various Sponsorships and/or Sponsorship Contra	
<b>Total - Income</b>	<b>\$ 86,853</b>		
<b>Expenses</b>			
63003 - Accommodation	\$ -	TBC	
63015 - Artwork	\$ 500	Club Posters	
63025 - Awards & Recognition	\$ 1,000	Awards & Trophies for Club Dinner	
63031 - Bank Fees	\$ -	TBC	
63034 - Pin Pay fees	\$ -	TBC	
63041 - Honorariums-Hobby	\$ 27,000	Club Coordinator (1 @ \$5,000), Head/Open Coach (1 @ \$10,000), 20U Coach (\$3,500), 2 x Assistant Coaches (2 @ \$1,500 = \$3,000), 2 x Apprentice Coaches (2 @ \$250 = \$500 towards Coach Development), 2 x Team Managers (2 @ \$1000 = \$2,000), Other Coaches/Mentors/Selectors (\$2,000) Statistician (\$1,000)	Suggested Honorariums based on information received from current WANL Clubs
63043 - Catering/Meals/Nutrition	\$ -	See Events & Functions	
63044 - Contractor/Consultancy	\$ 4,000	Physiotherapy Servicing (\$3,000) & Other (\$1,000)	Potential Partner Opportunity
63046 - Computer Expenses	\$ 2,500	CLUB laptop (1 x laptop @ \$2,000 = \$2,000) & Software \$500	Potential Partner Opportunity - Club Laptop for Statistician TBC - Use NWA cameras/personnel for match footage.
63090 - Events & Functions	\$ -	TBC	
63095 - Facilities/Storage	\$ -	TBC	
63110 - Fundraising	\$ -	Depends on WANL Club's activities	
63360 - General/Other Expenses	\$ 3,000	Club/Team Registration Fees to NWA - 2 Teams @ \$1500	TBC
63365 - Ground Transport	\$ -	TBC	
63396 - First Aid	\$ 1,000	Set-up & Maintenance thereafter (inclusive of Strapping)	Potential Partner Opportunity
63397 - Merchandise/Stock Sales Expenses	\$ -	TBC - Club Polos, Scarves etc.	
63400 - Members Affil Capitation NA	\$ 2,310	24 players plus 6 additional train-ons (30 Players @ \$62.00 full senior membership) - Based on 2018 Full Senior Playing Membership Fees (\$69.00 GST Inclusive) plus (30 Players @ \$15 Regional Fee average) - (Based on Regional Fees \$16.50 GST inclusive) = 30 Players @ \$77 GST exclusive	
63405 - Netball Australia Meetings (General Meeting Expenses)	\$ 500	General Meeting Expenses	Potential Partner Opportunity
63430 - Photography	\$ -	Could be a club volunteer	
63435 - Postage	\$ 100		
63440 - Printing	\$ 500	Posters/Programs etc.	
63445 - Professional Development Expenses	\$ 1,000		Potential Partner Opportunity
63450 - Promotion/Signage	\$ 1,000		Potential Partner Opportunity - Could be lower in the following years
63480 - Small Equip/Furnishings/Reloc	\$ 1,000	1000 Netball Specific	
63485 - Sponsorship Servicing	\$ 1,000	Marketing Budget	Could be lower for following years
63495 - Stationery	\$ 500	Club Stationery	
63505 - Subscriptions	\$ 500	Hudf or Dropbox for Game Footage	
63520 - Telephone Exp/Reimbursement	\$ 1,000	Telephone/Internet	
63525 - Uniforms	\$ 13,980	30 Female Players @ \$359 (Playing Dress & Undershorts - \$90, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35) plus Team Officials 15 @ \$214 (Tracksuit - \$77.50, Club Polo - \$29.5, Shorts - \$27, Club Bag - \$35, Padded Vest \$45)	Potential Partner Opportunity - Prices based on ISC Uniform Range (Netball WA Apparel Supplier)
63540 - Venue Hire&Staff	\$ 11,363	Trials (3 Sessions x 3 hours x 2 courts @ \$45.45 = \$818), Pre-season (12 weeks x 2 sessions x 2 hours x 2 courts @ \$45.45 = \$4,363), Season (17 weeks x 2 sessions x 2 hours x 2 Courts @ \$45.45 = \$818)	Potential Partner Opportunity
<b>Total - Expenses</b>	<b>\$ 86,853</b>		
<b>Operating Profit</b>	<b>\$ -</b>		
Net Profit/(Loss)	\$ -		

Netball WA (Inc)  
WANL Club - 2 x Female Teams (Open & 20U) & 1 Male  
Team (Open)

**NOTIONAL BUDGET ONLY**  
From 1 Jan 2019 to 31 Dec 2019  
GENERAL

Financial Row	Budget Amount	Comments	Other Notes
<b>Income</b>			
41001 - Match/Day - Game Ticketing	\$ 2,499	1 x Home Game (300 Adult Tickets @ \$7.27 = \$1818.00 plus 70 Concession Tickets @ \$4.54=\$227)	
42035 - Fundraising	\$ 15,000	Various Activities - this could increase depending on activities of the WANL Club	
42070 - Merchandise/Stock Sales	\$ -	TBC - Club Polos, Scarves etc.	
42110 - Uniform Income	\$ 14,682	<b>30 Female Players @ \$359</b> (Playing Dress & Undershirt - \$90, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35) plus <b>12 Male Players @ \$326</b> (Playing Short & Top - \$57, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35)	Prices based on ISC Uniform Range (Netball WA Apparel Supplier)
45075 - Program-Partic/Accred Fees (Player Fees)	\$ 33,986	<b>WANL Club's Trial, Pre-season &amp; Season Player Fees - 36 Athletes @ \$727 = \$26,172</b> (\$800 full fees), <b>6 Athletes @ \$363 = \$2,178</b> (\$400 Train-On Fees), <b>80 Trial Athletes @ \$45.45 = \$3,636</b> (\$50 Trial Fees), <b>20 Pre-Season Fees Athletes @ \$100 = \$2,000</b> (\$100 Pre-season Fees - for those who do pre-season only and don't get selected into the WANL teams) (Please see notes for income if Fees were \$1,000 GST inclusive) - <b>Uniforms Additional</b>	<b>WANL Club's Trial, Pre-season &amp; Season Player Fees - 36 Athletes @ \$909 = \$32,724</b> (\$1000 full fees), <b>6 Athletes @ \$363 = \$2,178</b> (\$400 Train-On Fees), <b>80 Trial Athletes @ \$45.45 = \$3,636</b> (\$50 Trial Fees), <b>20 Pre-Season Fees Athletes @ \$100 = \$2,000</b> (\$100 Pre-season Fees - for those who do pre-season only and don't get selected into the WANL teams) <b>Uniforms Additional</b>
46050 - Grants	\$ 20,000	NWA Grant - Seed Funding for WANL Clubs (This could be in cash i.e. \$20,000 or a combination of cash/contra \$15,000 cash/\$5,000 contra)	
46095 - Sponsorship	\$ 26,514	Various Sponsorships or Sponsorship Contra	
<b>Total - Income</b>	<b>\$ 112,681</b>		
<b>Expenses</b>			
63003 - Accommodation	\$ -	TBC	
63015 - Artwork	\$ 500	Club Posters	
63020 - Audit	\$ -		
63025 - Awards & Recognition	\$ 1,300	Awards & Trophies for Club Dinner	
63031 - Bank Fees	\$ -	TBC	
63034 - Pin Pay fees	\$ -	TBC	
63041 - Honorariums-Hobby	\$ 33,250	<b>Club Coordinator</b> (1 @ \$5,000), <b>Head/Open Coach</b> (1 @ \$10,000), <b>20U &amp; Men's Coach</b> (2 @ \$3,500 = \$7,000), 3 x <b>Assistant Coaches</b> (3 @ \$1,500 = \$4,500), 3 x <b>Apprentice Coaches</b> (3 @ \$250 = \$750 towards Coach Development), 3 x <b>Team Managers</b> (3 @ \$1000 = \$3,000), <b>Other Coaches/Mentors/Selectors</b> (\$2,000) <b>Statistician</b> (\$1,000)	Suggested Honorariums based on information received from current WANL Clubs
63043 - Catering/Meals/Nutrition	\$ 5,000	See Events & Functions	<b>Potential Partner Opportunity</b>
63044 - Contractor/Consultancy	\$ 3,000	Physiotherapy Servicing (\$4,000) & Other (\$1,000)	<b>Potential Partner Opportunity - Club Laptop for Statistician TBC - Use NWA cameras/personnel for match footage.</b>
63046 - Computer Expenses	\$ 17,500	CLUB laptop (1 x laptop @ \$2,000 = \$2,000) & Software \$1,000 <b>Club Season Launch</b> (\$2000), <b>Club Pre-season Camp</b> (\$3,000), <b>Club Dinner</b> 77 (42 Athletes, 30 Club & Team Officials, 5 Sponsors etc.) @ \$50 = \$3,650, <b>Jill McIntosh Medal</b> \$1 (36 Athletes & 15 Other) @ \$150 = \$7,650 plus Home Game Event & Function = \$1,000	
63090 - Events & Functions	\$ -	TBC	<b>Potential Partner Opportunity</b>
63095 - Facilities/Storage	\$ -	Depends on WANL Club's activities	
63110 - Fundraising	\$ 4,500	Club/Team Registration Fees to NWA - 3 Teams @ \$1500	<b>TBC</b>
63360 - General/Other Expenses	\$ -	TBC	
63365 - Ground Transport	\$ 1,500	Set-up & Maintenance thereafter (inclusive of Strapping)	
63396 - First Aid	\$ -	TBC - Club Polos, Scarves etc.	
63397 - Merchandise/Stock Sales Expenses	\$ 3,234	24 players plus 6 additional train-ons (42 Players @ \$62.00 full senior membership - Based on 2018 Full Senior Playing Membership Fees of \$69.00 GST Inclusive) plus (42 Players @ \$15 Regional Fee average - Based on estimated Regional Fees \$16.50 GST inclusive) 42 Players @ \$77 GST exclusive = \$3,234	
63400 - Members Affil Capitation NA	\$ 500	General Meeting Expenses	<b>Potential Partner Opportunity</b>
63405 - Netball Australia Meetings (General Meeting Expenses)	\$ -	Could be a club volunteer	
63430 - Photography	\$ 100	Posters/Programs etc.	<b>Potential Partner Opportunity</b>
63435 - Postage	\$ 500		<b>Potential Partner Opportunity - Could be lower in the following years</b>
63440 - Printing	\$ 1,000		<b>Potential Partner Opportunity - Could be lower for following years</b>
63445 - Professional Development Expenses	\$ 1,000		
63450 - Promotion/Signage	\$ 1,200	1200 Netball Specific	
63480 - Small Equip/Furnishings/Reloc	\$ 1,000	Marketing Budget	
63485 - Sponsorship Servicing	\$ 500	Club Stationery	
63495 - Stationery	\$ 500	Hudf or Dropbox for Game Footage	
63505 - Subscriptions	\$ 1,000	Telephone/Internet	
63520 - Telephone Exp/Reimbursement	\$ 18,962	<b>30 Female Players @ \$359</b> (Playing Dress & Undershirt - \$90, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35) plus <b>12 Male Players @ \$326</b> (Playing Short & Top - \$57, Tracksuit - \$77.50, Warm-up Top - \$35, Club Polo - \$29.50, Training Singlet - \$25, Training Short/Leggings - \$27, 4 x Socks @ \$10 = \$40, Club Bag - \$35) <b>Team Officials 20 @ \$214</b> (Tracksuit - \$77.50, Club Polo - \$29.50, Shorts - \$27, Club Bag \$35, Padded Vest \$45)	<b>Potential Partner Opportunity - Prices based on ISC Uniform Range (Netball WA Apparel Supplier)</b>
63525 - Uniforms	\$ 16,635	Trials (3 Sessions x 3 hours x 2 courts @ \$45.45 = \$818), Pre-season (12 weeks x 2 sessions x 2 hours x 3 courts @ \$45.45 = \$6,545), Season (17 weeks x 2 sessions x 2 hours x 3 Courts @ \$45.45 = \$9,272)	<b>Potential Partner Opportunity</b>
63540 - Venue Hire&Staff	\$ -		
<b>Total - Expenses</b>	<b>\$ 112,681</b>		
<b>Operating Profit</b>	<b>\$ 0</b>		
<b>Net Profit/(Loss)</b>	<b>\$ 0</b>		