

## Waterloo Netball Budget 1 Sept 2016 to 31 August 2017

<b>INCOME</b>	<b>Autumn</b>	<b>Spring</b>	<b>Summer</b>	<b>Total</b>
Membership Fees	1000	100	50	<b>1150</b>
Session Fees	3000	3000	3300	<b>9300</b>
Uniform Sales	150	150	150	<b>450</b>
London Youth Games Fees			800	<b>800</b>
Copper Box Netball Match Tickets		500		<b>500</b>
<b>Total</b>	<b>4150</b>	<b>3750</b>	<b>4300</b>	<b>12200</b>

<b>EXPENDITURE</b>	<b>Autumn</b>	<b>Spring</b>	<b>Summer</b>	<b>Total</b>
Coaching Fees (excluding LYG)	1540	1540	2300	<b>5380</b>
Coaching Fees - LYG			800	<b>800</b>
England Netball Membership	750	75	50	<b>875</b>
Court Hire	1000	840	1300	<b>3140</b>
Equipment		500		<b>500</b>
Website Design	100			<b>100</b>
Gifts for Coaches and Volunteers	250			<b>250</b>
Coach Training	50	50	50	<b>150</b>
Office Admin - Photocopying and printing	25	25	25	<b>75</b>
Copper Box Netball Match Tickets		750		<b>750</b>
Pizza Party			200	<b>200</b>
<b>Total</b>	<b>3715</b>	<b>3780</b>	<b>4725</b>	<b>12220</b>

### **Notes:**

Fees to increase by 10% in summer term to £55 per term (£33 concessions)

Autumn/Spring terms we have 3 qualified coaches and 2 trainees = £140 per week x 11 weeks

Summer term only, we will have 5 qualified coaches = £230 per week x 10 weeks

Court hire is currently £84/week, This will increase to £130/week in April

We propose subsidising the tickets for the Copper Box netball match - £5 subsidy per £15 ticket

We have a large stock of uniform which we sell at a subsidised price