

Waterloo Netball Budget 1 Sept 2016 to 31 August 2017

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

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

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