

IDH 2014 Non Competition Income and Expenditure Budget (GST ex)

2014 IDH Proposed Fee Structures (GST Inc)

<u>Income</u>		<u>Expenditure</u>	
Sponsorship		Finance & Administration	
ICU	\$ 5,000.00	NSW Affiliation Fee	\$ 736.00
Master Builders Club	\$ 2,000.00	Directors Expenses	\$ 200.00
FHE	\$ 1,500.00	Consultancy Fee	\$ 16,000.00
Peoplecare	\$ 1,000.00	Office Expenses	\$ 350.00
My Dental Team	\$ 1,000.00	Finance Costs	\$ 2,600.00
Physio	\$ 1,000.00	Life Members Fees	\$ 600.00
Other		Representative Teams	
Bank Interest	\$ 2,300.00	Opens	\$ 3,000.00
Golf Day	\$ 1,500.00	Under 17	\$ 1,500.00
Bar Profit	\$ 3,000.00	Under 15	\$ 1,500.00
		Under 13	\$ 1,500.00
Total Income	\$ 18,300.00	Under 11	\$ 300.00
		Trophies	\$ 400.00
Taken from reserves	\$ 4,465.00	Uniforms	\$ -
		Masters Hockey	
		Veterans	\$ 4,800.00
		Game Development	
		Academy Subsidy	\$ 2,338.00
		Player Development	\$ 500.00
		Coaching	\$ 500.00
		RCC	\$ 5,000.00
		Officiating	
		Development	\$ 1,000.00
		Marketing	
		Promotion & Advertising	\$ 600.00
		Fixture Books	\$ -
		Event Management	
		Presentation Night	\$ 700.00
		Facilities	
		Croom Scoreboards	\$ 1,000.00
		Total Expenditure	\$ 45,124.00

	2014	2013	Change	
Senior				
No. Games	20	20		
Team Fee	\$ 2,163.00	\$ 2,100.00	\$ 63.00	3%
Umpire Levy	\$ 440.00	\$ 420.00	\$ 20.00	5%
Match Result Data Entry	\$ 120.00	\$ -	\$ 120.00	n/a
NSW Player Fee	\$ 111.20	\$ 97.50	\$ 13.70	14%
IDH Player Fee	\$ 40.00	\$ 40.00	\$ 0.00	0%
Total per Player (12)	\$ 378.12	\$ 347.50	\$ 30.62	9%
Junior				
No. Games	14	14		
Team Fee	\$ 932.50	\$ 905.00	\$ 27.50	3%
Umpire Levy	\$ 180.00	\$ 160.00	\$ 20.00	13%
Match Result Data Entry	\$ 120.00	\$ -	\$ 120.00	n/a
NSW Player Fee	\$ 62.25	\$ 54.50	\$ 7.75	14%
IDH Player Fee	\$ 20.00	\$ 20.00	\$ 0.00	0%
Total per Player (12)	\$ 184.96	\$ 163.25	\$ 21.71	13%
Minkey				
No. Games	16	16		
Team Fee	\$ 370.00	\$ 360.00	\$ 10.00	3%
NSW Player Fee	\$ 21.40	\$ 20.00	\$ 1.40	7%
IDH Player Fee	\$ 10.00	\$ 10.00	\$ 0.00	0%
Total per Player (8)	\$ 77.65	\$ 75.00	\$ 2.65	4%
Other Charges		Seniors	Juniors	Minkey
Extra games	\$ 101.48	\$ 61.88	\$ 20.63	
Non IDH team	\$ -	\$ 120.00	\$ -	
Results Entry Discount	-\$ 120.00	-\$ 120.00	\$ -	
University Field Discount	-\$ 36.00	-\$ 21.88		
Croom No.1 Discount	tba	tba		
Croom No.2 Discount	tba	tba		
Parameters		Seniors	Juniors	Minkey
Registered Players	354	459	147	960
Apportionment Ration	1	0.5	0.25	620
Final Series	\$ 163.00	\$ 95.00	\$ 20.00	
Premiership Trophies	\$ 50.00	\$ 50.00	\$ 50.00	
Presentation Tickets	\$ 105.00			
LM Turf Hire / Game	\$ 92.25	\$ 56.25	\$ 18.75	
Minutes Per game	90	75	75	
LM Turf Hire / Hr	\$ 123.00	\$ 90.00	\$ 90.00	
Uni Turf Hire / Hr	\$ 75.00	\$ 55.00		
CR1 Turf Hire / Hr	tba	tba		
CR2 Turf Hire / Hr	tba	tba		

** Draft budget as at 17th February 2014