

No 2 Spreadsheet - Orienteering Australia Budget Projections 2017-21

NB GST not included

	2017 budget	2018	2019	2020	2021 Notes
1. Management and admin					
1.1 Maintain National office	9000	9000	9000	9000	9000 Uncertain of full costs of operating from Sydney
1.2 Insurance	15500	15500	15500	15500	15500 Amount is nominal as all but \$500 recovered from states.
1.3 Annual Council meeting	2000	4000	4000	4000	5000
1.4 Contract Exec Officer	10000	18000	18000	18000	18000 plus \$2000 from participation
1.4a Admin suport		9720	9720	9720	9720
1.5 Financial report	2200	2200	2200	2200	2200
1.6 ASC conferences	500	500	500	500	500
1.7 Annual report production	1000	1000	1000	1000	1000
1.8 Eventor annual license	32000	32000	32000	32000	32000 Nominal as fully reimbursed by States
1.9 Bank fees	800	800	800	800	800
2. IOF					
2.1 IOF membership	7100	7100	7100	7100	7100
2.2 IOF meetings	3500	3500	3500	3500	3500
2.3 IOF Council and committees	7000	7000	7000	7000	7000
2.4 WRE IOF levies	3000	3000	3000	3000	3000
3. Technical					
3.1 Controller accreditation	500	500	500	500	500
4. Mapping					
4.1 Mapping workshop					
5. Communications					
5.1 Cost of promotion via AO	800	800	800	800	800
5.2 Sponsor recognition in AO	1500	1500	1500	1500	1500
5.3 E-bulletin	1800	3000	3000	3000	3000
5.4 OA website maintained	2500	3000	3000	3000	3000
6. Media and sponsorship					
6.1 Pursue media coverage	2000	2000	2000	2000	2000
6.2 Recognise sponsors	500	500	500	500	500
7. Development and participation					
7.1 ASC participation projects - online self-coaching resources					
7.2 ASC participation projects - new metro centre programs					
7.3 ASC participation projects - new rural programs					
7.4 ASC participation projects - regional official development					
7.5 ASC participation projects - NSO capacity building	25700	4000	4000	4000	4000 \$2K to supplement cost of annual conference \$2K to include work by EO on participation
7.6 ASC participation projects - not yet allocated	174300	96000	96000	96000	96000 Assumes funding of \$100K per year continues
7.7 National DO workshop	0	0	0		
7.8 ASC conferences - development	0	0	0		
8. Schools and juniors					
8.1 Support National Secretary	1800	1800	1800	1800	1800
8.2 ANZ Schools Test team	1800	1800	1800	1800	1800
9. Foot orienteering - elite development					
9.1.1 Head Coach	25200	12600	12600	12600	12600 includes super and workers comp
9.1.2 HP Administrator	13766	6000	6000	6000	6000
9.1.3 MTBO Coordinator	6300	6350	6350	6350	6350 includes super
9.2 Other HP projects (athlete tracking,TTA web coaching)**	3000	3000	3000	3000	3000

9.3 High Performance squad					added to 9.2 from 2015
9.4 National coach	1000	1000	1000	1000	1000
9.5 Training camps and coaches for squads for HP Squad training camps	8000	8000	8000	8000	8000
9.6 Australian Junior Development Squad					9.6 to 9.10 now in 9.5 and reduced
9.7 Australian Junior Development Squad Coach					
9.8. Australian Junior Development Squad Camps					
9.9 National Development Squad Coach					
9.10 National Development Squad Camp					
10. Coaching					
10.1 Manager officiating and coaching	10720	3500	3500	3500	3500 admin support seperated out above
10.1.1 Coach development	3000	3000	3000	3000	3000
10.2 National coaching workshop	2000	2000	2000	2000	2000
10.. ASC coaching conferences	500	500	500	500	500
10.4. Curriculum development					
10.5. Coach development					
10.6 Coaches newsletter					
10.7 International coach visit					
11. Foot O - competition					
11.1 National League - state payments	0	0	0		
11.2 National League - other	200	200	200	200	200 promote NOL
11.4 WOC	38000	31000	33000	30000	30000
11.5 JWOC	16000	15000	16000	16000	17000
11.6 ANZ challenge	700	0	700	0	700
11.7 Bushrangers and Junior Bushrangers	1000	2500	2500	2500	2500
11.8 World University Games		5000		5000	Partially funded team manager - pathway Initiative
11.9 World Cup - Tassie					
11.9.1 Other World cup entries	1000	1000	1000	1000	1000
11.9 World Games					
11.10. Team selection costs					
12. MTBO					
12.1 MTBO HP program/coach	2000	2000	2000	2000	2000
12.2. MTBO WOC	10000	10000	10000	10000	11000
Total HP items	142386	112650	111350	112650	110350
Total expenditure	449186	340870	339570	340870	339570
Income					
State Registration Fee	92350	102350	92350	92350	92350
Event levies	63400	63400	83400	84300	84300
Reimburse Eventor license	32000	32000	32000	32000	32000 Nominal as reimbursed by States
ASC grants	200000	100000	100000	100000	100000
Interest	6000	3000	3000	3000	3000
Badge scheme	1500	1500	1500	1500	1500
State associations - reimbursements	15000	15000	15000	15000	15000 Insurance reimbursement from States
OA magazine surplus	3000				
Miscellaneous	0	0	0		
Sponsorship/donations	5000	5000	5000	5000	5000
WRE levies	3000	3000	3000	3000	3000
cash reserves	25000	10000	0	0	0
HP fund raising via events		5000	5000	5000	5000
Total income	446250	340250	340250	341150	341150

Total surplus/deficit

-2936 -620 680 280 1580