

**Squash Tasmania
2009 Budget**

			Budget Ex GST \$
Estimated Income			
1	KRA 1	Members' Affiliation	15,000
2	KRA 1	In Kind Funding - Treasurer and Secretary - Governance, Management and Commercial Interests	8,660
3	KRA 1	Tasmanian Squash Academy Sponsorship - Governance, Management and Commercial Interests	9,000
4	KRA 2	Squash Australia - Elite Development	900
5	KRA 2	Tasmanian Squash Academy - Elite Development	11,130
6	KRA 2	Court Operator - In Kind Court Hire	5,760
7	KRA 2	Referees In Kind Travel Costs	2,000
8	KRA 3	Tasmanian Squash Academy Sponsorship - Facilities, Competitions and Tournaments	5,700
9	KRA 4	Squash Australia - Development and Participation	1,000
10	KRA 4	Sport and Recreation Tasmania Grant - Development and Participation	15,000
11	KRA 4	Tasmanian Squash Academy - Development and Participation	7,500
			<u>81,650</u>
Estimated Expenditure			
1	KRA 1	Affiliation Fees Paid to Squash Australia	2,500
2	KRA 1	Audit Fees	600
3	KRA 1	Bank Fees, Internet Expenses, Postage, Printing, Stationery and Sundry Expenses	1,400
4	KRA 1	Insurance Premium; Player Insurance	4,300
5	KRA 1	Insurance Premium; Public Liability	1,800
6	KRA 1	President Attendance at Squash Australia AGM	900
7	KRA 1	Committee Member Travel Subsidy	2,000
8	KRA 1	Development Manager Functions - Governance, Management and Commercial Interests	9,000
9	KRA 1	Treasurer and Secretary In Kind Functions	8,660
10	KRA 2	Contribution to Referee Attendance at national junior events	500
11	KRA 2	Referee attendance at National Events - In Kind	2,000
12	KRA 2	Australian Senior Team Entry Fees	350
13	KRA 2	Australian Junior entry fees and contribution to coach expenses	1,500
14	KRA 2	Australian Senior Team Travel Subsidy	900
15	KRA 2	Training Court Costs - In Kind	5,760
16	KRA 2	Tasmanian Squash Academy Training Program	11,130
17	KRA 3	Matrix Implementation Costs	1,200
18	KRA 3	Development Manager Functions - Facilities, Competitions and Tournaments	5,700
19	KRA 4	Squash Australia - State Coaching Director Expenses	1,000
20	KRA 4	Development Manager Functions - Development and Participation (Funded by Sport and Recreation Tasmania)	15,000
21	KRA 4	Development Manager Functions - Development and Participation (Funded by Tasmanian Squash Academy)	7,500
			<u>83,700</u>
Profit (Loss) -			2,050