

**Squash Tasmania**  
**2011 Budget**  
**Approved, Jan 2011**

**Estimated Income**

			<b>2011</b>
			<b>Allocation</b>
			<b>Ex GST</b>
			<b>\$</b>
1	KRA 1	Member's Affiliation	20,800
2	KRA 1	Tasmanian Squash Academy Sponsorship - Governance, Management and Commercial Interests	11,000
3	KRA 1	Treasurer and Secretary In Kind - Governance, Management and Commercial Interests	8,660
4	KRA 2	Tasmanian Squash Academy - Elite Player Development	7,000
5	KRA 2	Squash Australia - Elite Player Development	900
6	KRA 2	Referees In Kind Travel Costs - Elite Development	-
7	KRA 2	Participants Travel, Accommodation and Expenses - Elite Development	66,000
8	KRA 2	Club/Centre Contribution to Coach/Player Travel, Accommodation and Expenses - Elite Development	20,000
9	KRA 3	Tasmanian Squash Academy Sponsorship - Facilities, Competitions and Tournaments	23,300
10	KRA 3	Tasmanian Open Subsidy - Facilities, Competitions and Tournaments	4,000
11	KRA 4	Sport and Recreation Tasmania Grant - Development and Participation	15,000
12	KRA 4	Tasmanian Squash Academy - Development and Participation	15,300
13	KRA 4	Squash Australia - Development and Participation	1,000
14	KRA 4	Course Participants - Development and Participation	7,100
15	KRA 4	PSCAA Contribution - Development and Participation	500
			<u>200,060</u>

**Estimated Expenditure**

1	KRA 1	Expenses - Governance, Management and Commercial Interests (Funded by Squash Tasmania Affiliation)	12,800
2	KRA 1	Development Manager Functions - Governance, Management and Commercial Interests (Funded by TSA)	11,000
3	KRA 1	Treasurer and Secretary Functions - Governance, Management and Commercial Interests (In Kind)	8,660
4	KRA 2	Expenses - Elite Development (Funded by Squash Tasmania Affiliation)	5,200
5	KRA 2	Coaching for Training and National Event Costs - Elite Development (Funded by Tasmanian Squash Academy)	7,000
6	KRA 2	Australian Senior Team Travel Subsidy - Elite Development (Funded by Squash Australia)	900
7	KRA 2	Participant Travel, Accommodation and Expenses - Elite Development (Funded by Participants)	66,000
8	KRA 2	Training Court Costs - Elite Development (Court Operators In Kind)	20,000
9	KRA 3	Matrix Licence Costs & Tournament Subsidy - Facilities, Competitions and Tournaments (Funded from Affiliation)	5,000
10	KRA 3	Development Manager Functions - Facilities, Competitions and Tournaments (Funded by Tasmanian Squash Academy)	23,300
11	KRA 3	Tasmanian Open Subsidy - Facilities, Competitions and Tournaments (Funded by Squash Australia)	4,000
12	KRA 4	Development Manager Functions - Development and Participation (Funded by Sport and Recreation Tasmania)	15,000
13	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Tasmania)	5,200
14	KRA 4	Development Manager Functions - Development and Participation (Funded by Tasmanian Squash Academy)	15,300
15	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Australia)	1,000
16	KRA 4	Development Manager Functions - Development and Participation (Funded by Participants)	7,100
17	KRA 4	Development Manager Function - Development and Participation (Funded by PSCAA)	500
			<u>207,460</u>

**Profit (Loss) -\$ 7,400**