

Squash Tasmania
2009 Budget
Approved 15th February 2009

			Budget	Adjusted
			Ex GST	
			\$	
Estimated Income				
1	KRA 1	Member's 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	-	4/04/2009
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>79,650</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	650	4/04/2009
11	KRA 2	Referee attendance at National Events - In Kind	-	4/04/2009
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 Implimentation 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>81,850</u>	
Profit (Loss) -			2,200	