

**Squash Tasmania**  
**2011 Budget**  
**Approved, Jan 2011; Amended May 2011**

**Estimated Income**

**2011  
Allocation  
Ex GST**

**\$**

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	-	Reduce by 7,000. Transfer to club
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	71,600	Increased by 5,600
8	KRA 2	Professional Squash Coaches Association Sponsorship - Elite Development	600	New item
9	KRA 2	Club/Centre Contribution to Coach/Player Travel, Accommodation and Expenses - Elite Development	27,000	Additional 7,000 from Item 4
10	KRA 3	Tasmanian Squash Academy Sponsorship - Facilities, Competitions and Tournaments	22,100	Reduced by 1,200
11	KRA 3	Squash Australia Tasmanian Open Subsidy - Facilities, Competitions and Tournaments	4,000	
12	KRA 4	Sport and Recreation Tasmania Grant - Development and Participation	15,000	
13	KRA 4	Tasmanian Squash Academy - Development and Participation	15,300	
14	KRA 4	Squash Australia - Development and Participation	1,000	
15	KRA 4	Course Participants - Development and Participation	7,100	
16	KRA 4	PSCAA Contribution - Development and Participation	500	
			<u>205,060</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)	-	Reduced by 7,000. Transferred Item 9
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)	71,600	Increased by 5,600
8	KRA 2	Performance Program Conference - Elite Development (Funded by Professional Squash Coaches Association)	600	New item
9	KRA 2	Training Court Costs and National Event Costs - Elite Development (Court Operators In Kind)	27,000	Increased by 7,000 from Item 5
10	KRA 3	Matrix Licence Costs & Tournament Subsidy - Facilities, Competitions and Tournaments (Funded from Affiliation)	6,200	Increased by 1,200
11	KRA 3	Development Manager Functions - Facilities, Competitions and Tournaments (Funded by Tasmanian Squash Academy)	22,100	Reduced by 1,200
12	KRA 3	Tasmanian Open Subsidy - Facilities, Competitions and Tournaments (Funded by Squash Australia)	4,000	
13	KRA 4	Development Manager Functions - Development and Participation (Funded by Sport and Recreation Tasmania)	15,000	
14	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Tasmania)	5,200	
15	KRA 4	Development Manager Functions - Development and Participation (Funded by Tasmanian Squash Academy)	15,300	
16	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Australia)	1,000	
17	KRA 4	Development Manager Functions - Development and Participation (Funded by Participants)	7,100	
18	KRA 4	Development Manager Function - Development and Participation (Funded by PSCAA)	500	
			<u>213,660</u>	

**Profit (Loss) -\$ 8,600**