

ACA 2013 BUDGET
(Approved by AGM 25 March, 2013)

	<u>Budget</u> <u>2012</u>	<u>Actual</u> <u>2012</u>	<u>Budget</u> <u>2013</u>	<u>Basis of</u> <u>2013 estimate</u>
<u>INCOME</u>				
Affiliation Fees	113871	\$113,871	121063) States
International Fund Levy	61002	\$62,122	56496) returns
National Events	49000	\$52,200	53000	Note 1
Interest & Investments	0	\$22,278	15000	
Magazine Revenue	14500	\$9,383	9000	
Profit on Stock Sales	2000	\$628	2000	
Donations	1000	\$212	500	
Sponsorships for both AC Worlds	19,500	incl in events		Note 2
Gateball receipts	560	\$474	410	
Totals	261433	\$261,168	257469	
	<u>Budget</u> <u>2012</u>	<u>Actual</u> <u>2012</u>	<u>Budget</u> <u>2013</u>	
<u>EXPENDITURE</u>				
National Events	49000	\$54,003	53000	Note 1
International Events	80000	\$64,465	62114	See below for details
Officers and Committees				
Archivist	nil	nil	2000	
Director of AC Coaching	3000	\$1,662	4000	incl tours, manuals & badges
Director of GC Coaching	3000	\$1,034	5000	incl tours, manuals & badges
Director of AC Refereeing	3000	\$2,275	6000	incl seminar 3000 & badges
Director of GC Refereeing	900	\$1,876	6000	incl seminar 4800 & badges
Director of Gateball	1050	\$120	1200	
Director of Golf Croquet	1500	nil	1500	
Director of AC	2500	nil	1500	
ND Schools Coaching	3000	\$354	3000	
AC Selection Committee	2000	\$930	2000	
GC Selection Committee	2000	nil	2000	
Member Protection Committee	3000	\$59	1000	
Executive Committee	12500	\$6,784	10000	
Office rent & cleaning	6000	\$5,156	6000	
Exec Director Pay	30000	\$34,770	37000	
Honoraria	11650	\$10,650	11800	
Council	12000	\$5,613	7000	
Magazine Costs	17750	\$15,280	16000	
Audit, bank fees	2000	\$1,852	2000	
Depreciation	3000	\$1,793	2000	
Insurance	800	nil	940	Now starts Jan
Subs to WCF and WGU	1550	\$1,978	2000	
New Club Grants	2000	\$1,000	2000	
Equipment Purchases/Maintenance	3000	nil	1000	
Totals	256200	\$211,654	248054	
Excess Income over Expenditure	5233	\$49,514	9415	
	<u>Budget</u> <u>2012</u>	<u>Actual</u> <u>2012</u>	<u>Budget</u> <u>2013</u>	
<u>INTERNATIONAL FUND</u>				
Balance	39080	\$39,680	\$37,336	
<u>Income</u>				

International Fund Levy	<u>62122</u>	<u>\$62,122</u>	<u>\$56,496</u>
Total	101202	\$101,802	\$93,832
<u>Expenditure</u>			
Trans Tasman (AC)	7000	\$7,813	\$9,114
AC World Champs	10100	\$13,752	16800
Womens AC World Champs	27800	\$23,416	
GC Teams Worlds	15500	\$17,525	
GC Worlds & U21			18200
Dev't squad weekend or HPM travel	2600	\$795	3000
Four MacRob squad/team practices			12000
NZ Schol'ps (mostly for year ahead)	<u>3000</u>	<u>\$1,165</u>	<u>3000</u>
Total	66000	\$64,466	62114
Balance at end of year	35202	\$37,336	31718

NOTES

1. The expected income for National Events is based on the schedule of entry fees and prizes in which we estimate the requirement so that events are making a small profit.
2. In 2012 sponsorships were \$21,500 for AC Worlds and \$5,500 for Womens' AC Worlds.