

		\$NZ Actual 2019	\$NZ Budget 2020
4-0000	Income		
4-1000	BWF - Base Grant, Programme Funding	\$258,438.00	\$268,712.86
4-1000	BWF - Capacity Building Grant	\$74,694.00	\$0.00
4-1020	BWF - Player Development Grant	\$143,781.00	\$120,000.00
4-1030	BWF - Marketing Grant - baseline	\$14,564.00	\$14,285.71
4-1030	BWF - Marketing Grant - contestable	\$15,312.00	\$14,285.71
4-1040	BWF - Other Development - Equipment, Para, TO Development	\$129,299.00	\$134,075.43
4-1050	BWF - Gender Equity	\$28,398.00	\$28,571.43
4-1060	BWF - Events - Tournament Development, TUC Grant	\$30,250.00	\$76,428.57
4-1070	BWF - Other Grants -Contingency, TO special & national dev	\$48,981.00	\$89,771.43
4-1090	PSP	\$158,844.00	\$110,000.00
4-1100	Events - Entry Fees, Other event income	\$38,998.00	\$8,571.43
4-1110	Sponsorship & Miscellaneous	\$55,442.00	\$38,000.00
4-1200	Rental Income	\$14,690.00	\$18,000.00
4-4000	Interest	\$6,876.00	\$6,000.00
4-1075	BWF - CC HR Grant	\$235,299.00	\$303,982.86
	Total Income	\$1,253,866.00	\$1,230,685.43
6-0000	Expenses		
6-1000	Governance		
6-1100	Governance - AGM Expenses	\$51,828.00	\$40,000.00
6-1200	Governance - Other Meetings, Board Expenses	\$9,046.00	\$10,750.00
	Total Governance	\$60,874.00	\$50,750.00
6-2000	Office Operations		
6-2100	Office Ops - Employment Exp	\$259,023.00	\$200,300.00
6-2110	Office Ops - Annual Leave Allowance	\$6,742.00	\$6,000.00
6-2200	Office Ops - Office Expenses	\$31,083.00	\$41,700.00
6-2300	Office Ops - Finance Expenses	\$4,340.00	\$5,000.00
6-2400	Office Ops - Travel Expenses - includes insurance	\$9,282.00	\$8,500.00
6-2500	Office Ops - Communication Expenses	\$5,022.00	\$6,000.00
6-2600	Office Ops - Depreciation	\$3,118.00	\$2,500.00
6-2700	Office Ops - Other Expenses	\$2,441.00	\$4,500.00
6-2800	Office Ops - Subscriptions	\$4,602.00	\$4,500.00
6-2900	Office Ops - Offset Costs	-\$70,372.00	-\$73,200.00
	Total Office Operations	\$255,281.00	\$205,800.00
6-4000	Shuttle Time		
6-4020	Course Delivery	\$30,169.00	\$39,500.00
6-4200	Travel, Accommodation, Other	\$24,683.00	\$32,750.00
6-4300	Equipment	\$44,416.00	\$42,860.00
	Total Shuttle Time	\$99,268.00	\$115,110.00
6-5000	Coach Education		
6-5100	Delivery Expenses	\$25,317.00	\$16,000.00
	Total Coach Education	\$25,317.00	\$16,000.00
6-6000	Player Development		
6-6100	Tier 1,2,3,4	\$144,232.00	\$120,000.00
	Total Player Development	\$144,232.00	\$120,000.00

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		\$NZ Actual 2019	\$NZ Budget 2020
6-7000	Membership/Capacity Building		
6-7100	Delivery Costs	\$2,668.00	\$11,500.00
	Total Membership/Capacity Building	\$2,668.00	\$11,500.00
6-8000	Other Development		
6-8100	Australia Sports Partnership	\$168,215.00	\$110,000.00
6-8200	Tech Officials Development - Umpire and Referee	\$11,341.00	\$19,240.00
	Total Other Development	\$179,556.00	\$129,240.00
6-8500	Marketing and Communications		
6-8600	Expenses - base and contestable	\$45,985.00	\$42,865.00
	Total Marketing and Communications	\$45,985.00	\$42,865.00
6-9000	Events		
6-9100	Oceania Champs & TUC Qualifying	\$7,478.00	\$55,300.00
6-9400	Grade 3 Events	\$23,920.00	\$19,500.00
6-9450	Technical Officials Support & Special Project	\$14,064.00	\$39,000.00
	Total Events	\$45,462.00	\$113,800.00
6-9500	Other Programmes		
6-9600	Para Badminton - Development, Participation, Events	\$75,835.00	\$69,450.00
6-9700	Gender Equity	\$28,398.00	\$27,780.00
6-9800	Contingency Funding Expenses: BWF Level 2, Foundation Coach	\$31,178.00	\$27,500.00
	Total Other Programmes	\$135,411.00	\$124,730.00
6-9999	CC HR Costs	\$237,149.00	\$295,552.78
	Total Expenses	\$1,231,203.00	\$1,225,347.78
	Net Surplus/(Deficit)	\$22,663.00	\$5,337.65