

		NZ Actual 2021	NZ Budget 2022
4-0000	INCOME		
4-1000	BWF - Base Grant, Programme Funding	\$290,499	\$297,726
4-1020	BWF - Player Development Grant	\$86,204	\$118,750
4-1030	BWF - Marketing Grant	\$0	\$27,778
4-1040	BWF - Para Badminton Grants	\$40,673	\$69,444
4-1060	BWF - Events Grant	\$16,416	\$55,556
4-1070	BWF - Other Grants - Technical Officials	\$23,775	\$39,861
4-1072	BWF - Other Grants - Equipment, Subscriptions	\$49,571	\$97,083
4-1075	BWF - CC HR Grant	\$297,918	\$301,926
4-1090	Other Development - Team-UP	\$80,805	\$192,300
4-1100	Events - Entry Fees, Other event income	\$0	\$2,542
4-1110	Sponsorship & Miscellaneous	\$45,999	\$60,500
4-1200	Rent and Other Office Recoverables	\$11,927	\$7,992
4-500	Special Projects	\$23,984	\$27,500
4-4000	Interest	\$3,579	\$4,500
	Total Income	\$971,350	\$1,303,459
6-0000	EXPENSES		
6-1000	Governance		
6-1100	Governance - AGM Expenses	\$1,778	\$44,600
6-1200	Governance - Other Meetings, Board Expenses	\$2,115	\$7,200
	Total Governance	\$3,893	\$51,800
6-2000	Office Operations		
6-2100	Office Ops - Employment Exp	\$195,164	\$209,060
6-2110	Office Ops - Annual Leave Allowance	\$12,357	\$7,500
6-2200	Office Ops - Office Expenses	\$41,380	\$44,700
6-2300	Office Ops - Finance Expenses	\$3,816	\$4,700
6-2400	Office Ops - Travel Expenses - includes insurance	\$2,063	\$4,000
6-2500	Office Ops - Communication Expenses	\$3,823	\$3,800
6-2600	Office Ops - Depreciation	\$1,961	\$2,500
6-2700	Office Ops - Other Expenses	\$991	\$2,500
6-2800	Office Ops - Subscriptions	\$4,374	\$4,667
6-2900	Office Ops - PSP/Team Up Management Fee	-\$35,606	-\$36,000
6-2900	Office Ops - Offset Costs	-\$33,300	-\$39,169
	Total Office Operations	\$197,023	\$208,257
6-4000	Shuttle Time		
6-4020	MA assistance - delivery, admin	\$47,037	\$47,500
6-4200	Travel, Accommodation, Other	\$22,500	\$30,500
6-4300	Equipment	\$54,388	\$83,334
	Total Shuttle Time	\$123,925	\$161,334
6-5000	Coach Education	\$35,073	\$36,900
6-6000	Player Development	\$86,818	\$118,750
6-7000	Membership/Capacity Building	\$2,893	\$15,500
6-8000	Other Development		
6-8100	Australia Sports Partnership/Team-Up	\$80,805	\$192,300
	Technical Officials		
6-8200	Tech Officials Development - Umpire and Referee	\$2,843	\$0
6-8203	Tech Officials Development - Special Assistance Grant	\$0	\$12,083
6-8204	National and CC Tech Officials Grant	\$21,042	\$30,200
	Total Technical Officials	\$23,885	\$42,283
6-8500	Marketing and Communications	\$4,051	\$27,780
	Events		
6-9100	Oceania Champs & TUC/Sudirman Cup Qualifying	\$5,576	\$0
6-9300	Event Training, Development and Admin	\$3,052	\$7,500
6-9400	Grade 3 Events or alternative as agreed w BWF	\$13,120	\$20,278
6-9452	Para badminton CC Championships	\$0	\$27,778
	Total Events	\$21,748	\$55,556
	Para Badminton		
6-9600/01/02	Para Badminton - Development	\$22,304	\$34,725
6-9630	Para Badminton - Participation	\$16,323	\$34,725
	Total Para Badminton	\$38,627	\$69,450
	Other		
6-9702	Special Projects	\$19,371	\$21,000
	Total Other Programmes	\$19,371	\$21,000
6-9999	CCHR	\$299,157	\$301,939
	Total Expenses	\$937,269	\$1,302,849
	Net Surplus/(Deficit)	\$34,081	\$609