

Badminton Oceania Confederation Budget 2023

		\$NZ Actual 2022	\$NZ Budget 2023	Notes
4-0000	INCOME			
4-1000	BWF - Base Grant, Programme Funding	\$330,779	\$315,629	
4-1020	BWF - Player Development Grant	\$131,184	\$125,714	
4-1030	BWF - Marketing Grant	\$30,857	\$28,571	
4-1040	BWF - Para Badminton Grants	\$77,149	\$71,429	Development and Participation
4-1060	BWF - Events Grant	\$66,806	\$96,429	Incl CC PB Champs Grant, SC 2023 Grant, Event Dev Grant
4-1070	BWF - Other Grants - Technical Officials	\$38,191	\$58,214	Ref & Ump Dev, CC & National Dev, Special Assistance Grant
4-1072	BWF - Other Grants - Equipment, Subscriptions	\$96,045	\$22,322	USD\$60,000 equipment for 2 years paid 2022
4-1075	BWF - CC HR Grant	\$336,179	\$298,751	
4-1090	TEAM UP	\$205,721	\$251,438	
4-1100	Events - Entry Fees, Other event income	\$26,411	\$23,929	
4-1110	Other income	\$21,114	\$23,368	Funds carried forward from other income in 2022
4-1111	Sponsorship	\$19,834	\$5,000	
4-1200	Rent and Other Office Recoverables	\$9,582	\$12,000	
4-500	Special Projects	\$137,946	\$49,071	OMIP, OSFO Grant, BWF Exp, PNG Para Grant, Capacity Workshop
4-4000	Interest	\$5,360	\$6,000	
6-2950	Office Ops - Team Up Management Fee	\$43,776	\$55,000	
6-2900	Office Ops - Offset Costs	\$39,169	\$39,037	
4-1120	COVID-19 Wage Subsidy	\$3,000		
	Total Income	\$1,619,103	\$1,481,902	
6-0000	EXPENSES			
6-1000	Governance	\$17,102	\$33,500	AGM, other meetings, EB Costs
6-2000	Office Operations	\$280,472	\$303,336	Empolymnt, rent, travel, insurance, subscriptions
6-4000	Shuttle Time	\$141,025	\$84,350	2022 included \$50,000 equipment expenses - aligned with income
6-5000	Coach Education	\$53,626	\$34,200	2022 included Level 1 Tutor & Level 2
6-6000	Player Development	\$157,454	\$125,714	
6-7000	Membership/Capacity Building	\$14,413	\$11,150	2022 - Capacity Building workshop - some exp in special projects
6-8100	TEAM UP	\$194,943	\$251,438	
6-8200	Technical Officials	\$41,423	\$61,250	Ref & Ump Dev, CC & National Dev, Special Assistance exp, subsidies
6-8500	Marketing and Communications	\$32,226	\$28,575	
6-900	Events	\$78,076	\$127,855	CC Champs incl Para, Grade Tournaments, training & dev
6-9600	Para Badminton	\$77,448	\$71,430	Development and Participation
6-9702	Special Projects	\$132,932	\$41,571	OMIP, OSFO Grant, BWF Exp, PNG Para Grant, Capacity Workshop
6-9999	CCHR	\$336,565	\$298,750	
	Total Expenses	\$1,557,705	\$1,473,119	
	Net Surplus/(Deficit)	\$61,398	\$8,783	