

Income & Expenditure Budget

June 2010 through May 2011

Budgeted

Income

Affiliation Fees	\$35,000.00
Interest Received	\$3,000.00
Sponsorship	
Zone Events	
BCIB State Pennants	\$12,100.00
State Singles	\$2,700.00
State Pairs	\$3,100.00
State/Zone Triples	\$2,000.00
State/Zone Fours	\$2,800.00
Zone Mid Week Triples	\$4,000.00

Total Income

\$64,700.00

Expenditure

Audit Fees	\$450.00	
Bank Charges	\$200.00	
Insurance	\$500.00	
Presidents Day	\$2,000.00	
Veterans/Super Veterans	\$1,500.00	
Miscellaneous Expenses	\$2,000.00	
Zone Attire & Badges	\$2,100.00	\$8,750.00

Secretarial

Printing Post & Stationery	\$3,500.00	
Telephone & Faxes	\$3,000.00	
Web Site	\$1,000.00	\$7,500.00

Zone Allowances

President	\$2,000.00	
Senior Vice President	\$500.00	
Vice President	\$500.00	
Secretary	\$4,500.00	
Treasurer	\$1,500.00	
State Councillor	\$1,000.00	\$10,000.00

Chairman Permanent

Committees

Coaches	\$250.00	
Match	\$1,000.00	
Selectors	\$250.00	
Umpires	\$250.00	
Total Chairman Permanent	\$1,750.00	\$1,750.00

Committees

Publicity Officer	\$250.00	\$250.00
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Total Zone Allowances

\$12,000.00

Zone Events

BCIB Pennants

Badges	\$1,800.00
Flags	\$1,800.00
Recorders	\$500.00
Stationery	\$1,000.00
Umpires	\$800.00

Total BCIB Pennants

\$5,900.00

Mid Week Triples		
Badges	\$800.00	
Plaque	\$350.00	
Recorder	\$400.00	
Stationery	\$700.00	
Umpires	\$100.00	
Total Mid Week Triples		\$2,350.00
Championships		
Badges	\$700.00	
Recorder	\$250.00	
Umpires	\$200.00	
Prizes	\$4,000.00	
Total Championships		\$5,150.00
Zone Representative Games		
Catering	\$3,500.00	
Laundry	\$600.00	
Umpires	\$300.00	
Total Zone Representative Games		\$4,400.00
Inter-Zone Championships		
Accommodation	\$3,000.00	
Transport	\$2,000.00	
Meals	\$1,300.00	
Laundry	\$100.00	
Total Inter-Zone Championships		\$6,400.00
Senior Inter Zone Sides Championships		
Accommodation	\$3,700.00	
Transport	\$3,800.00	
Meals	\$1,500.00	
Laundry	\$100.00	
Senior Inter Zone Sides Championships		\$9,100.00
ACT Zone Visit		
Accommodation	\$2,000.00	
Transport	\$1,800.00	
Meals	\$600.00	
Laundry	\$100.00	
ACT Zone Visit		\$4,500.00
Permanent Committees		
Coaches		
Travel	\$400.00	
Printing, Post & Stationery	\$1,000.00	
Telephone & Fax	\$400.00	
Meals	\$200.00	
Total Coaches		\$2,000.00
Match Committee		
Travel	\$200.00	
Printing, Post & Stationery	\$2,000.00	
Printing	\$800.00	
Total Match Committee		\$3,000.00

Selection Committee

Travel	\$200.00	
Telephone	\$1,500.00	
Total Selection Committee		\$1,700.00

Umpires

Printing, Post & Stationery	\$500.00	
Telephone & Fax	\$400.00	
Total Umpires		\$900.00

Junior Committee

Academy	\$4,000.00	
Total Junior Committee		\$4,000.00

Total Permanent Committees **\$11,600.00**

Total Expenses **\$77,650.00**

Operating Surplus/Deficit **\$12,950.00**

Other Income

Net Surplus/Deficit **\$12,950.00**