

SOUTH METROPOLITAN CRICKET ASSOCIATION {Inc}  
DRAFT BUDGET 2022/23

<b>Income:</b>		<b>Budget</b>		<b>Actual</b>	<b>Budget</b>
		2022/2023		2021/22	2021/2022
<b>Affiliation:</b>	Club Affiliation	23000	1000 per club	23000	23000
	Team Affiliation	45000	400 per team	45200	44000
	Umpires	<u>200</u>		<u>100</u>	<u>200</u>
	<b>Total Affiliation:</b>	<b><u>68200</u></b>		<b><u>68300</u></b>	<b><u>67200</u></b>
<b>Other Income:</b>	Bank Interest			0	100
	Cricket West Reimbursements				
	Cricket West Develop Grant	17500		11000	11000
	Fines	5000		5300	4000
	<b>Sponsorship</b>				
	Healthway Grants	0		0	2000
	Kookaburra	0		0	4000
	Umpire Levy- Semi Finals	11300	100 per team	11300	10000
	Wind Up Levy	<u>6200</u>		<u>0</u>	<u>4200</u>
	<b>Total Other Income:</b>	<b><u>40000</u></b>		<b><u>27600</u></b>	<b><u>35300</u></b>
	Insurance Refund for Overpayment 2020/21	0		1500	0
	<b>Total Income:</b>	<b><u>108200</u></b>		<b><u>97400</u></b>	<b><u>102500</u></b>
 <b><u>Expenses:</u></b>					
<b>Administration:</b>	Auditor	500		0	500
	Accounting Software	<u>600</u>		555	600
	<b>Total Administration:</b>	<b><u>1100</u></b>		<b><u>555</u></b>	<b><u>1100</u></b>
	Medallions/Pennants	6000		6348.38	4200
<b>Awards/Gifts:</b>	Trophies	<u>2000</u>		<u>1961.14</u>	<u>3400</u>
	<b>Total Awards:</b>	<b><u>8000</u></b>		<b><u>8309.52</u></b>	<b><u>7600</u></b>

<b>Finals Cost:</b>	F15 Umpires	2000	1320	2000
	Grand Final Umpires	6200	5706	6200
	Mid Season One Day Grand Final Umpires	1680	1820	1680
	Semi Final Umpires	<u>10000</u>	<u>10660</u>	<u>10000</u>
	<b>Total Finals Cost:</b>	<b>19880</b>	<b>19506</b>	<b>19880</b>
<b>Honorariums:</b>	Radio Host	1500	1500	1500
	Administrator	7000	7000	7000
	Secretary	5000	5000	5000
	Treasurer	5000	5000	5000
	Umpires Advisor	<u>7020</u>	7020	7100
<b>Total Honorariums</b>	<b>25520</b>	<b>25520</b>	<b>25600</b>	
<b>Inter Association:</b>	Catering	1000	1197	1000
	Clothing	4000	5407.35	3000
	Finals	0	0	0
	Game and Training Balls	700	819	300
	Management	0	0	800
	Umpires	<u>400</u>	0	<u>600</u>
<b>Total Inter Association Cost:</b>	<b>6100</b>	<b>7423.35</b>	<b>5700</b>	
<b>Other Expenses:</b>	Bank Charges	0		0
	Ipad Reimbursement	2000	700	2000
	Insurance	20000	19300	18000
	Meeting Expense	600	440	600
	Radio Show	2200	2200	2200
	Website Development	2000	2000	3000
	Forfeit Refund	2000	1900	0
	General Expenses	<u>1000</u>	<u>1093.41</u>	<u>800</u>
<b>Total Other Expenses</b>	<b>29800</b>	<b>27633.41</b>	<b>26600</b>	
<b>Training And Devel:</b>	Umpires Uniform	2000	1994.6	2000

	Umpires Coaching/Development	<u>6000</u>	<u>4925</u>	<u>7000</u>
	<b>Total Training And Development</b>	<b>8000</b>	<b>6919.6</b>	<b>9000</b>
<b>Wind Up:</b>		<u>6000</u>	<u>0</u>	<u>6000</u>
<b>Total Expense:</b>		<b>\$104,400</b>	<b>\$95,866.88</b>	<b>\$100,480.00</b>
<b>Net Income/Loss</b>		<b>\$3,800</b>	<b>\$1,533.12</b>	<b>\$2,100</b>

<b>Bank Balance</b>	As at April 30 2022	
	Westpac Cheque Account	<b>\$18,841.74</b>
	Westpac Savings Account	<b>\$38,840.90</b>
	Bank Interest on Savings Account	<b>\$3.78</b>
	Game day umpires payed by clubs	<b>\$67,620</b>