

Quantock Orienteers - Budget 2024/25 -- Alternative Scenarios

<u>ACCOUNT DETAIL</u>			<u>Summary</u>		
			<u>Total</u>	<u>Level</u>	
INCOME					
Membership & Grants	Membership Fees		650	650	
Events	QOFL entries		3118	8168	
	JOG entries		960		
	CompassSport Cup Round		2890		
	Street Series & SPUNCH entries		1200		
Clothing & Equipment	Clothing Sales		n/a	n/a	
Other Income	Misc.		50	50	
			8868	8868	
EXPENSE					
Events	BOF / SWOA	Levies	2106	5661	
		Access	1271		
	Maps	External	222		
		Printing	672		
	Mapping	Software	360		
	Official	Expenses	400		
	Toilet		200		
	Catering		430		
	Development (including Coaching)	Coaches	Fees/Expenses	300	700
		Entry	Subsidies	400	
Clothing and Equipment	Clothing		n/a	1070	
	Equipment	General	340		
	SI	Licence	190		
		Equipment	540		
Misc.	Website		150	530	
	Misc.	Expenses	380		
				7961	

<u>Assumption</u>				
Input variables				
Average of 2022/23 and 2023/24				
QOFL's x	4 @ £	10 entry	90	competitors incl 15% junior (junior 40% of senior)
JOG's x	6 @ £	4 entry	40	competitors incl 50% juniors
CSC	1 @ £	14 entry	240	competitors incl 15% junior (junior 40% of senior)
SS/SPUNCH	10 @ £	6 entry	20	competitors
Clothing assumed to breakeven				
Deposit account interest				
BOF & SWOA levies per competitor unchanged				
75% of QOFL's (and CSC) and 50% of JOG's assume FE access fee				
(FE -- highest of £75 admin fee or 20% of entry fees) Non FE areas - nil access fee				
CSC BML 80% A4 @ £0.70 20% A3 @ £0.90XXX (competitors + 25%)				
£0.56 per A4 map (BML cost less 20%)(competitors/officials/provision)				
OCAD licence \$1085, 3 yearly				
Assumption as present behaviour -- only other club Controller claiming				
CSC				
Average of 2022/23 and 2023/24 -- AGM/Club Champs, etc				
JK/British/CSC -- club 50% subsidy				
Clothing assume breakeven				
Average of 2022/23 and 2023/24				
SI licence £ 966, 5 yearly (full licence including add-ins)				
Average of 2022/23 and 2023/24				
Average of 2022/23 and 2023/24				

<u>SUMMARY</u>		<u>Net</u>
Membership & Grants		650
Events		2507
Development		-700
Clothing & Equipment		-1070
Other Income / Misc.		-480
Total		907