

Budget 2026													
Account	Jan-2026	Feb-2026	Mar-2026	Apr-2026	May-2026	Jun-2026	Jul-2026	Aug-2026	Sept-2026	Oct-2026	Nov-2026	Dec-2026	Total
Income													
Affiliated Centre Fees	2,520.00	-	-	2,520.00	-	2,520.00	-	-	-	-	-	-	7,560.00
Membership Fees	100.00	300.00	200.00	350.00	20.00	65.00	90.00	110.00	90.00	130.00	55.00	50.00	1,560.00
Tournament Sanction Fees	-	870.00	415.00	435.00	215.00	520.00	350.00	195.00	215.00	-	915.00	435.00	4,565.00
Coaching Program Fees													-
Gaming Charity Grants													-
Sponsorship	1,875.00	-	-	1,875.00	-	-	1,875.00	-	-	1,875.00	-	-	7,500.00
National Tournament Income	-	-	11,480.00	-	17,165.00	-	-	15,305.00	26,950.00	13,940.00	-	-	84,840.00
Interest Received	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
Total Income	4,520.00	1,195.00	12,120.00	5,205.00	17,425.00	3,130.00	2,340.00	15,635.00	27,280.00	15,970.00	995.00	510.00	106,325.00
Expenses													
Administration													
Affiliation Fees		2,580.00				150.00				325.00			3,055.00
Bank Charges	25.00					30.00				30.00	30.00		115.00
Computer Expenses	4,350.00				1,650.00	120.00				280.00			6,400.00
Eftpos Rental	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
Meeting Expenses - Board													-
Meeting Expenses - AGM													-
Insurance	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	140.00	140.00	1,640.00
Accountancy Fees	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
Audit Fees	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,420.00
Advertising & Promotion													-
Travel Expenses													-
National Awards							400.00						400.00
General Expenses	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
Printing & Stationery						100.00							100.00
Website Expenses											270.00		270.00
Total Administration	4,904.00	3,109.00	529.00	529.00	2,179.00	929.00	929.00	529.00	529.00	1,164.00	833.00	533.00	16,696.00
Sport Development Expenses													
Coaching Program Costs													-
Sports Psychology Fees													-
National Training Squads													-
Total Sport Development Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
National Tournament Expenses													
Lane Fees	-	-	8,350.00	-	14,900.00	-	-	13,775.00	20,305.00	12,135.00	-	-	69,465.00
Medals & Trophies	-	-	1,130.00	-	1,305.00	-	-	1,545.00	1,975.00	610.00	-	-	6,565.00
Tournament Refreshments	-	-	-	-	-	-	-	-	3,350.00	-	-	-	3,350.00
Tournament Travel	-	-	-	-	1,305.00	-	-	-	1,300.00	1,305.00	-	-	3,910.00
Total Tournament	-	-	9,480.00	-	17,510.00	-	-	15,320.00	26,930.00	14,050.00	-	-	83,290.00
National Teams						1,300.00				2,000.00			3,300.00
Depreciation	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
Total Expenses	4,999.00	3,204.00	10,104.00	624.00	19,784.00	2,324.00	1,024.00	15,944.00	27,554.00	17,309.00	928.00	628.00	104,426.00
Surplus/(Deficit)	(479.00)	(2,009.00)	2,016.00	4,581.00	(2,359.00)	806.00	1,316.00	(309.00)	(274.00)	(1,339.00)	67.00	(118.00)	1,899.00