

# BAFA BUDGET for year April 19 to March 2020



Year ended 31st March	2019-2020		FULL YEAR 2019	
	Full year	BUDGET	DRAFT	DRAFT
	£'s	£'s	£'s	£'s
<b>INCOME</b>		474,775		481,166
<b>EXPENDITURE</b>				
BAFCA/BAFRA	38,000		34,892	
National Programme	105,000		121,390	
Competitions	95,000		84,702	
Youth Football (incl Schools)	20,500		34,594	
<b>NGB Admin (including Ins)</b>	<b>106,600</b>		<b>102,631</b>	
Other legal and Professional costs	109,000		98,025	
<b>Total Expenditure</b>		<b>474,100</b>		<b>476,233</b>
<b>Surplus/(Deficit)</b>		<b>675</b>		<b>4,933</b>

## BREAK DOWN DETAIL

	Full Year Budget 2020	Draft 2019 Actual
<b>BAFCA/BAFRA</b>	£'s	£'s
BAFCA members	22,500	19,426
BAFCA Convention	5,000	5,000
BAFRA GB /Elite	2,500	2,500
BAFRA Convention	5,500	5,500
BAFRA Members	2,500	2,420
Others	0	46
	<b>38,000</b>	<b>34,892</b>

	Budget 2020	Draft 2019 Actual
<b>National Programme</b>	£'s	£'s
GB Women	15,000	16,877
Women's Europeans	50,000	
GB Men	20,000	75,017
GB Youth/Junior	7,500	19,657
GB Flag	10,000	4,054
Others	2,500	5,785
	<b>105,000</b>	<b>121,390</b>

	Budget 2020	Draft 2019 Actual
<b>Competitions</b>	£'s	£'s
NL Bowls	65,000	57,627
Bucs Bowls	27,500	21,795
Others	2,500	5,280
	<b>95,000</b>	<b>84,702</b>

	£'s	£'s
<b>NGB Admin</b>	£'s	£'s
Bank Charges	1,600	1,955
Management Expenses	25,000	29,358
Storage	2,500	1,746
Accountancy	7,500	6,666
Software & Websites	20,000	17,129
CEO total costs	30,000	
Office costs	7,500	
Provisions	5,000	40,000
Communications	5,000	
Others	2,500	5,777
	<b>106,600</b>	<b>102,631</b>

	Budget 2020	Draft 2019 Actual
<b>Other Legal and Professional</b>	£'s	£'s
Legal Fees	15,000	22,020
Consultancy Fees	0	2,536
Affiliation expenses	5,000	5,837
Insurance	75,000	66,869
Others	14,000	763
	<b>109,000</b>	<b>98,025</b>

<b>Youth Sport</b>	<b>20,500</b>	<b>34,594</b>
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## BUDGET COMMENTS

Estimate consistent with income  
 £5k in 2018/19  
 £2.5k in 2018/19  
 £5.5k in 2018/19  
 Estimate consistent with income

Including £10k for European Championships  
 Includes new estimates given the accommodation commitments.  
 Supporting teams for two games in period  
 Ongoing camps and equipment  
 £5k support for each team for Israel  
 Allowance for unknown

These are net figures, so any income is not shown either.  
 These are net figures, so any event specific income not shown, funded from BUCS members  
 Includes scheduling meetings results service etc.

More people in commission roles means more expenses, balanced by less Director travel expenses.

Includes transactional reporting, BUCs invoice management, independent examination of year end accounts.  
 Office 365, Fees for Registration system, and other IT costs  
 Assumption of 6 months so start date 1st September 2019  
 Including £5k set up costs (not physical office).  
 An Allowance for BUCs and GB teams bad debts and IT contractual issues

Covers all legal fees including defamation case.

Registration with IFAF and UK bodies.  
 This assumes we can manage the cash flow to pay in one go.  
 Includes £14k for CEO recruitment. Income includes £10k from Sport England

Schools Manager for 3 months plus expenses for 12 months plus £12k for travel support of teams.