

VICTORIAN AMATEUR VOLLEYBALL ASSOCIATION

REVIEW OF BUDGET

5-OCT-83

As three-quarters of the year has now passed, and most of the major activities completed, a review of our budget progress is as follows:

1. Affiliation and Registration

Income is estimated to be down by about \$6700, due solely to a drop in registered players in most Associations, and the loss of several Associations affiliation with VAVA, namely Castlemaine, Stawell and Bairnsdale, with Werribee un-financial, assumed lost.

Expenditure will be increased by about \$1800, due to the fact that the final AVF capitation payment for 1982, was not included when the budget was framed last October. Net effect will be MINUS \$8500.

2. Executive Director

Salary provisions will be on target, but expenses will be up by about \$500, due to us sending the Executive Director Interstate to AVF meetings, etc. Net effect is MINUS \$500.

3. State Coach

Salary is running on target, expenses will be about down by about \$700, but the \$1500 income has not come to fruition, due to no lecturing at FIT this year. Net effect will be MINUS \$800.

4. Administration

These expenses should end up about \$1000 down on estimates. Net effect is PLUS \$1000.

5. State Teams

Income and expenditure is down considerably, due to some players driving to National titles instead of flying. Overall, the cost to VAVA will be down by about \$1300. Net effect is PLUS \$1300.

6. P.R./Promotion

The efforts of the Executive Director during the year are reflected here by increased income and decreased expenses, mainly via the balance of the 1982 National Opens promotion, the State U17 Championships and banner advertising with TAA. The proposed wine scheme will not eventuate this year. Net effect is PLUS \$1900.

7. Grants

With the tardiness of the State Government in this area, I am wary of even guessing at the final result. The VAVA has not received one cent for this financial year, when we budgetted for \$8500. I do expect we will receive some form of grant, but expect it to be reduced by \$500 at least. Net effect is MINUS \$500.

8. Vic. Volleyball League

Income is up by about \$2000, with expenses up by only \$1000. Net effect is PLUS \$1000.

9. Vic. Coaching Commission

Due to only one camp being run this year, income is down by \$3900, but expenses are also down by \$3900. Net effect is no change.

10. Vic. Referees Commission

Income and expenditure is down, mainly due to the fact that VVL and grand finals refereeing fees have not yet been collected. After these are in, the net result will be about PLUS \$350.

11. Sundry

These figures are up considerably on budget, but by the same amount, so the net effect will be no change.

SUMMARY:

Taking all of the plus's and minus's into account, our overall result is predicted to be MINUS \$4750. The budget provided for a surplus of \$4600, so we look like finishing the year about \$150 worse than we started.

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TREASURERS REPORT - 2-Jul-83

1. JUNIOR DEVELOPMENT CAMP + FINANCIAL STATEMENT:

	<u>INCOME:</u>		<u>EXPENDITURE</u>	
RNSF Grant	\$1619.00	Camp Deposit		\$ 70.00
Camp Fees	\$2070.00	Lecturers expenses		\$ 100.00
		Accommodation		\$1425.00
		Venue Hire		\$ 270.00
	<u>TOTALS: \$3689.00</u>			<u>\$1865.00</u>
				+20.00 1885.00

Profit from camp = \$1824.00 less sundry administrative expenses incorporated in general administrative expenses of V.C.C.

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2. BUDGET REVIEW - 1983:

With half of the year completed, the following comments show some cause for concern.

Registrations: Initial indications show a decline in numbers of about 20% overall. On this basis, income will fall short of target by about \$9400. Lower registrations will reflect in lower capitations payable to AVF, but only of the order of \$600 - \$700.



Salaries & Expenses: Salaries are right on budget, but expenses will be up by about \$1000 if the present rate continues.

Administration: The major expenses in this area, (Workers Comp. and Pub. Liab. Insur), have not come in. Whether the budgetted figure is accurate cannot be forecast.

State Teams: Neither income nor expenditure are likely to exceed budget, but the overall result should be about the same.

Public Relations/Promotion: The main budgetted item in this area (U17 State Champs.) was very successful. Income is up \$500 and expenditure is down \$1100. Good result so far - Can we improve in this area?

Grants: Should be on budget.

VVL: With the announced sponsorship, we should have a nett result of about \$1500 ahead of budget. Good result forecast.

VCC: Nett result should be about on budget, even though the second camp will not be run.

VBC: Running ahead of budget, but has little effect on overall position.

SUNDRY: Nett result will be about on budget.

SUMMARY: * We are looking at a deficit of the order of \$7300 according to our budget. The budget excess was about \$4600, so we could end the year down by \$2700. Careful monitoring is required, and the maximizing of all income producing opportunities from here on in. Are there avenues for new initiatives?