

EK Draft Budget 2023/24

OPERATIONAL BUDGET	2023/24 Budgets			2022/23 - Budget	2022/23 Forecast Results
	Income £	Expend £	Net £	Net £	Net £
Competitions					
National League & Grand Finals	9,405	9,000	405	400	92
Inter areas	4,455	5,100	(645)	250	936
NYD	275	1,000	(725)	(600)	(517)
Fines & Transfers			0	0	0
General competitions	450	2,900	(2,450)	(2,650)	194
Total Competitions	14,585	18,000	(3,415)	(2,600)	705
Performance Programme					
Fundraising	2,520	2,520	0	0	945
Events	73,000	84,000	(11,000)	(11,000)	(10,471)
Total Performance Programme	75,520	86,520	(11,000)	(11,000)	(9,526)
Priorities					
EKI	0	1,000	(1,000)	(1,000)	(1,000)
Coaching	1,000	3,600	(2,600)	(1,000)	(93)
Referees development	500	3,875	(3,375)	(3,375)	(2,721)
Diversity and inclusion		200	(200)	(200)	0
Volunteers	0	700	(700)	(200)	(540)
Total Priorities	1,500	9,375	(7,875)	(5,775)	(4,354)
Marketing (PR & Marketing)					
Communications and Social Media	0	1,500	(1,500)	(1,500)	(619)
Total PR & Marketing	0	1,500	(1,500)	(1,500)	(619)
Administration					
National Development Officer	0	27,845	(27,845)	(26,903)	(26,547)
Affiliation fees	77,125	3,500	73,625	61,237	64,555
Insurance	0	14,000	(14,000)	(13,000)	(12,625)
Depreciation	0	0	0	0	0
Interest received and bank charges	0	248	(248)	(276)	(240)
IT support	0	6,140	(6,140)	(4,542)	(4,123)
Legal & professional fees	0	500	(500)	(500)	0
General admin	0	5,376	(5,376)	(4,576)	(5,294)
Total Administration	77,125	57,608	19,517	11,440	15,726
Office administrative support					
Recruitment	0	3,000	(3,000)	0	0
Accounts support	0	1,150	(1,150)	(1,000)	(774)
Total Admin	0	4,150	(4,150)	(1,000)	(774)
TOTALS	168,730	177,153	(8,423)	(10,435)	1,158
PROJECTS					
Support of performance programmes	0	0	0	0	0
Support of participation programmes	0		0	0	0
	0	0	0	0	0
Net	168,730	177,153	(8,423)	(10,435)	1,158

Reserves

	2023/24
Accumulated Surplus c/f at 31.05.22	27,780
Draft results for the year ended 31.05.23	1,158
Projected Surplus c/f at 31.05.23	28,938
In year operational surplus/(deficit) per budget	(8,423)
Accumulated Surplus C/F	20,515