

		\$NZ Actual 2023	\$NZ Budget 2024	Notes re 2024 Budget
<b>4-0000</b>	<b>INCOME</b>			
4-1000	BWF - Base Grant, Programme Funding	\$355,067	\$315,629	
4-1020	BWF - Player Development Grant	\$147,792	\$134,286	
4-1030	BWF - Marketing Grant	\$32,148	\$28,571	
4-1040	BWF - Para Badminton Grants	\$80,357	\$71,429	Development and Participation
4-1060	BWF - Events Grant	\$111,943	\$70,000	TUC Qualification Grant, Event Dev Grant
4-1070	BWF - Other Grants - Technical Officials	\$66,124	\$57,286	Ref & Ump Dev, CC & National Dev, Special Assistance Grant
4-1072	BWF - Other Grants - Equipment, Subscriptions	\$23,672	\$99,857	USD\$60,000 equipment for 2 years
4-1075	BWF - CC HR Grant	\$286,972	\$330,729	
4-1090	TEAM UP	\$158,992	\$218,604	
4-1100	Events - Entry Fees, Other event income	\$60,452	\$13,000	
4-1110	Other income	\$39,843	\$2,500	
4-1111	Sponsorship	\$13,210	\$15,000	
4-1200	Rent and Other Office Recoverables	\$12,000	\$12,000	
4-500	Special Projects	\$110,550	\$103,805	OMIP, BWF Exp, Tu Manaua funding, \$50k carried forward
4-4000	Interest	\$31,248	\$29,000	
6-2950	Office Ops - Team Up Management Fee	\$55,711	\$61,500	
6-2900	Office Ops - Offset Costs	\$39,037	\$30,290	
	Depreciation Recovered	\$1,138		
4-1120	COVID-19 Wage Subsidy	\$600		
	<b>Total Income</b>	<b>\$1,626,856</b>	<b>\$1,593,485</b>	
<b>6-0000</b>	<b>EXPENSES</b>			
6-1000	Governance	\$29,705	\$35,500	AGM, other meetings, EB Costs
6-2000	Office Operations	\$294,762	\$322,896	Empolyment, rent, travel, insurance, subscriptions
6-4000	Shuttle Time	\$86,706	\$151,720	Includes equipment grant expenditure - \$85k
6-5000	Coach Education	\$57,729	\$52,900	
6-6000	Player Development	\$156,912	\$134,300	
6-7000	Membership/Capacity Building	\$8,969	\$6,800	
6-8100	TEAM UP	\$158,992	\$218,604	
6-8200	Technical Officials	\$72,291	\$64,090	Ref & Ump Dev, CC & National Dev, subsidies
6-8500	Marketing and Communications	\$34,443	\$28,575	
6-9000	Events	\$143,857	\$70,200	CC Champs , Grade 3 Tournaments (5)
6-9600	Para Badminton	\$82,052	\$71,440	Development and Participation
6-9702	Special Projects	\$117,764	\$98,805	OMIP, Tu Manawa funding, BWF Exp
6-9999	CCHR	\$288,746	\$330,850	
	<b>Total Expenses</b>	<b>\$1,532,928</b>	<b>\$1,586,680</b>	
	<b>Net Surplus/(Deficit)</b>	<b>\$93,928</b>	<b>\$6,805</b>	