

BOWLS SOUTH AFRICA

PROPOSED BUDGET TO MARCH 2017

	Revised Budget April 2016 to March 2017	Actual April 2016 to March 2017	Variance April 2016 to March 2017	Budget April 2017 to March 2018	Budget April 2018 to March 2019
INCOME	R 5 310 500	R 5 285 746	-R 24 754	R 5 004 900	R 4 830 000
Subscriptions	R 3 158 000	R 3 149 750	-R 8 250	R 3 315 900	R 3 500 000
Sponsorships	R 1 282 500	R 1 195 981	-R 86 519	R 1 319 000	R 940 000
Investment Income	R 320 000	R 361 849	R 41 849	R 320 000	R 330 000
Sport & Recreation	R 500 000	R 500 000	R 0		
Sales- Books/Badges & Certificates	R 50 000	R 78 166	R 28 166	R 50 000	R 60 000
Commision Received			R 0		
Sundry Income			R 0		
Expenses	R 5 251 000	R 5 170 644	-R 190 923	R 4 980 000	R 4 764 600
Administration exp.	R 1 696 000	R 1 539 953	-R 156 047	R 1 270 000	R 1 234 600
-Affiliation fees World Bowls	R 224 000	R 164 973	-R 59 027	R 235 000	R 190 000
-Audit fees	R 34 000	R 33 000	-R 1 000	R 36 000	R 35 000
-Badges and Engraving	R 14 000	R 13 675	-R 325	R 14 000	R 13 000
-Bank Charges	R 25 000	R 20 220	-R 4 780	R 27 000	R 21 000
-Computer expenses	R 22 500	R 22 826	R 326	R 25 000	R 45 000
-Department Sport and Recreation	R 500 000	R 500 000	R 0		
-General Expenses		R 18 074	R 18 074		R 18 000
-Insurance	R 46 000	R 32 561	-R 13 439	R 48 000	R 46 000
-Legal Fees	R 25 000	R 90	-R 24 910	R 25 000	R 25 000
-Media Expenses	R 170 000	R 89 572	-R 80 428	R 180 000	R 120 000
-Meeting Expenses	R 33 000	R 42 146	R 9 146	R 35 000	R 45 000
-Office Expenses	R 45 000	R 40 271	-R 4 729	R 47 000	R 48 000
-Penalties - SARS			R 0		
-Photocopying Expenses	R 57 000	R 64 788	R 7 788	R 60 000	R 65 000
-Postage	R 75 000	R 72 027	-R 2 973	R 78 000	R 75 000
-Presentations	R 5 000		-R 5 000	R 10 000	R 5 000
-Printing & Stationery	R 170 000	R 156 811	-R 13 189	R 180 000	R 190 000
-Rent	R 165 000	R 188 455	R 23 455	R 178 000	R 202 600
-Repairs & Maintenance	R 1 500	R 608	-R 892	R 2 000	R 1 000
-Telephones	R 56 000	R 57 066	R 1 066	R 58 000	R 63 000
-Website Expenses	R 28 000	R 22 790	-R 5 210	R 32 000	R 27 000
Executive Costs	R 530 000	R 483 810	-R 46 190	R 550 000	R 520 000
-Executive Committee Expenses	R 470 000	R 483 810	R 13 810	R 490 000	R 520 000
-Foreign Travel	R 60 000	R 0	-R 60 000	R 60 000	R 0
Standing Committees	R 630 000	R 556 473	-R 73 527	R 630 000	R 790 000
-Academy	R 50 000	R 18 641	-R 31 359	R 50 000	R 85 000
-Coaches - Committee	R 95 000	R 64 248	-R 30 752	R 95 000	R 105 000
-Membership & Marketing	R 125 000	R 122 045	-R 2 955	R 125 000	R 140 000
-Disability Bowls - Committee	R 40 000	R 51 013	R 11 013	R 40 000	R 75 000
-Greenkeepers - Committee	R 80 000	R 72 111	-R 7 889	R 80 000	R 90 000
-Selectors	R 95 000	R 145 737	R 50 737	R 95 000	R 160 000
-Technical Officials - Committee	R 70 000	R 82 678	R 12 678	R 70 000	R 90 000
-Transformation	R 75 000		-R 75 000	R 75 000	R 45 000
Tournament Costs	R 1 275 000	R 1 502 893	R 117 326	R 1 350 000	R 1 000 000
-SA Masters	R 600 000	R 563 323	-R 36 677	R 620 000	R 590 000
-SA Nationals - Men	R 40 000	R 99 471	R 59 471	R 45 000	R 85 000
-SA Nationals - Women	R 50 000	R 95 719	R 45 719	R 55 000	R 75 000
-SA Inter District - Open	R 30 000	R 78 074	R 48 074	R 35 000	R 50 000
-SA Inter District - "B"	R 30 000	R 26 931	-R 3 069	R 35 000	R 50 000
-SA Inter District - Seniors	R 30 000	R 30 306	R 306	R 35 000	R 50 000
-SA Mixed Pairs	R 55 000	R 50 444	-R 4 556	R 60 000	R 52 000
-SA Under 30	R 40 000	R 48 058	R 8 058	R 45 000	R 48 000
-Specsavers	R 400 000	R 510 567	R 110 567	R 420 000	R 0
Other Expenses	R 1 120 000	R 1 087 515	-R 32 485	R 1 180 000	R 1 220 000
-Squad Expenses Open	R 150 000	R 30 070	-R 119 930	R 150 000	R 180 000
-Squad Expenses Senior	R 0		R 0		
-Staff Costs	R 970 000	R 981 245	R 11 245	R 1 030 000	R 1 040 000
-Incentive Scheme		R 76 200	R 76 200		
Provisions & Recoveries					
Net Surplus/(Deficit)	R 59 500	R 115 102	R 166 169	R 24 900	R 65 400