

Easter 2013 Budget

The purpose of this paper: to present the budget for Easter 2013 and inform clubs of the conditions of the finances of the event.

The events: Prologue (NOL and public race) and family relays (Fri)
Australian 3 days (Sat, Sun, Mon)

The maps:	Fri: near Bendigo	new map	BG mapping expenses
	Sat: near Bendigo	new map	BG mapping expenses
	Sun: Mt Alexander	remap	TK mapping expenses
	Mon: near Bendigo	new map	BG mapping expenses

As shown on the spreadsheet, 60% of the mapping costs are included in the budget. BG and TK will retain 'ownership' of the maps and should expect to recoup the other 40% of the cost in further uses of the maps.

Coursesetting, controlling and organising

The following expenses will be paid for from the event entry income:

- Coursesetting by BG
- Controlling by BG & others
- Organising by other Vic clubs
- Other expenses of officials

Expenses will be reimbursed or paid for after presenting an invoice to the event treasurer.

The surplus

The events should make a surplus which will depend on the number of entrants. At the June Council meeting there was a decision that "participating clubs were to receive a return based on \$2 per entrant per day" If there were 700 entrants each of 3 days and 350 entrants on Friday, the club return would be \$4,900. Based on these figures each participating club would receive about \$500.

Note: clubs are not paid for labour or for hire of equipment.

The rest of the surplus after club returns, would go to Orienteering Victoria as seed money for other projects.

The organisation of major events after 2009

The Australian Championships Carnival in 2009 was the first time that all clubs were involved in the organisation. Up until then, one particular club was responsible for producing a map and then for organising the event on that map. The expectation was that the club received 60-70% of the mapping costs from the first big event on it (the map was gradually paid off over a number of events).

The trend now is for all clubs to share in the organisation of a major event with or without having a 'map debt' to pay. For example at the Warby mapping costs were paid for by Orienteering Victoria and those costs were recouped from two events – 2009 Australian Championships and the 2011 Oceania Long Distance.

Ruth Goddard
Treasurer for the Easter 3 Day carnival
16 October, 2012.

2013 Easter

BUDGET ESTIMATES

Events: Friday (prologue, family relays), 3 days - Sat, Sun, Mon.

Fixed Costs for 4 days	\$
Toilet Hire	3827
Prizes	1000
hire generator, van, equip	2000
other equipment	1000
First Aid	2244
Officials' expenses	2000
website/advert/flyers	500
Admin & event printing	1200
returns to clubs	5000
Access/permits	1000
Contingencies	1100
TOTAL for these items	20871

3327 for 3 days, Friday \$500? UPDATED
allow \$6 per prize, 52 classes 3 Days x 3 placings (elite prologue included in 3 days),

such as PA
\$540 for each day of 3 days, \$360 for Fri and \$60 for meals UPDATED

start lists, results, program (depends on how these are printed)
\$2 per competitor per event
Parks Vic may charge permit fee, landowners?

	ENTRANTS 3 DAYS	PROLOGUE	FAMILY RELAYS+public
Fixed cost per senior entrant	600	700	800
	35	30	26
			(90 elites) 210 individuals

Variable costs (per competitor)

OV levies 3 days	6.4	6.4	6.4		
OA event levies 3 Days	8.2	8.2	9		
Event levies Friday OA				2.4	0.4
event levies Friday OV				6.1	1.9
Cost of online Registration	2	2	2	1	1
Map printing	9	9	9	3	3
Total per person variable costs	25.6	25.6	26.4	13	6
TOTAL FIXED & VARIABLE pp	60	55.4	52.5	12.5	6.3

OA levies are calculated on a sliding scale: \$4.40 for first 400 entrants; \$11.45 for each additional entrant.

depends on type of paper and size of map

per person event costs without the mapping included

Mapping costs (per competitor)

Mt Alexander remap (TK) day 2	3600	6	5	4.5	
Bendigo mapping (BG) days 1,3	4800	8	7	6	0
Bendigo mapping (BG) Fri	960				3
TOTAL COSTS PER ENTRANT (senior)	74	67.4	63.0	15.7	9.5

60% of total cost/number entrants

approx \$6,000 (60% recovery at this event = \$3,600) UPDATED

approx \$6400 for 2 days with 60% recovery this event \$4800 UPDATED

\$1600 with 60% recovery \$960 UPDATED

NOTES;

TK and BG will retain ownership of the maps

Expenses incurred for the event will be paid by the treasurer on receipt of an invoice

Club equipment used in the event is lent free of charge but damages & replacements are paid for.

GST is included in these figures

Ruth Goddard, Event Treasurer, 16 October, 2012

with assistance from Kathy Liley

Estimated entry fee income

Assumptions:

A 3 tiers of entries based on timing:

Tier 1 46% of entries by December 16

Tier 2 44% of entries Dec 17 - March 3

Tier 3 10% of entries March 4 - 10

B to achieve the family discount take 0.85 of the amount (a Blair formula)

3 days entries

	600 entries	700 entries	800 entries
	\$	\$	\$
Tier 1 entry fees (\$30 senior per day)	21,114	24,633	28,152
Tier 2 entry fees (\$36 senior)	24,235	28,274	32,314
Tier 3 entry fees (\$50 senior)	7,650	8,925	10,200
	<u>52,999</u>	<u>61,832</u>	<u>70,666</u>

Elite prologue, public & family relays entries

(90 elites and 210 family relays entries)

Tier 1 (\$16)		1,877	
Tier 2 (\$20)		2,244	
Tier 3 (\$30)		765	
	4,886	4,886	4,886
	<u>57,885</u>	<u>66,718</u>	<u>75,551</u>

TOTAL ENTRY INCOME

Costs

3 days	44,400	47,180	50,400
elite prologue	1,413	1,413	1,413
family relays	1,995	1,995	1,995
	<u>47,808</u>	<u>50,588</u>	<u>53,808</u>

PROJECTED SURPLUS

	10,077	16,130	21,743
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