

## Budget 2013 Orienteering Victoria

Orienteering Victoria's budget should be considered in three sections:

- Grants
- Promotion and Development
- General orienteering activities

### Grants

Money in grants is allocated according to submission. Grants received by Orienteering Victoria for 2013 are from:

- Sport and Recreation, Victoria
- Australian Sports Commission via Orienteering Australia
- Orienteering Australia for elite competitions

Grants include some allowance for administration of the grant. All grant money must be used for the approved activities. Peta Whitford applies for the grants and over the years they have benefited country clubs, club development, seeding new series of events (western series streetO, MelBushO) and many other aspects of orienteering.

### Promotion and Development

Peta Whitford runs school and corporate sessions and the schools championships. She sets a charge for the school and corporate sessions to cover her labour and that of her assistants along with equipment required such as maps etc.

### General orienteering activities

In 2011 the income and expenses were as follows:

#### Income

Levies	53,033	(levy on the participants)
Club affiliation	6,818	(club responsibility)
Memberships	24,456	(voluntary and sensitive)
Grant admin	12,000	

Total income approximately \$100,000

#### Expenses

Insurance, audit, bank fees	6,192	(legal responsibilities)
OA affiliation, levies	22,392	(state responsibilities)
Office staffing, expenses	45,422	(admin, communication)
Control cards, fixtures, awards	7,898	(activity support)
Magazines	15,957	(member communication)

Total expenses approximately \$100,000

Assuming that expenses are similar in 2013 and only increase by a small percentage (CPI about 2%), then income should be increased by a similar percentage.

I propose that **financial memberships in 2013** are:

\$74	senior	(\$72 in 2012)
\$37	junior	(\$36 in 2012)
\$105	family	(\$100 in 2012)

(Note: family rate is really only the cost of one senior plus one junior)

\$105	school	(\$102 in 2012)
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***During 2013 Orienteering Victoria financial membership rates and structure will be reviewed.***

I propose that **the levy rates** are set as follows:

State series                    \$6.50 including 40c OA levy                    (\$6.40 in 2012)  
(levy for casual members is \$6 more for state series)

Club/local events            \$2.60 including 40c OA levy                    (\$2.30 in 2012)  
(no differential in levy for casual members)

Park/street                    \$2.60 including 40c OA levy                    (\$2.60 in 2012)  
(financial members only can buy season tickets)

People who regularly attend park/street and for those going to state series have incentives to become financial members of Orienteering Victoria.

I propose that **club affiliation fees** be set with a 2% increase:

Clubs with more than 25 members	\$860	(\$840 in 2012)
Clubs with less than 25 members	\$430	(\$420 in 2012)
Remote clubs (AW)	\$235	(\$230 in 2012)

**Proposal: that the financial memberships, the levies and the club affiliation fees are adopted as suggested.**

Ruth Goddard  
Treasurer, Orienteering Victoria

4 October, 2012