

## **Budget 2014 Orienteering Victoria**

Paper for October 2013 Council meeting

There are three sections to the budget:

- Grants
- Promotion and development
- General orienteering activities

This budget can really only be concerned with the income and expenses of the General Orienteering Activities.

### **Grants**

Grants are targeted for particular activities according to the submission. Different levels of grant available from Sport and Recreation, Victoria depend on the level of membership. Three sources of grant are:

- Department of Sport and Recreation, Victorian government
- Australian Sports Commission (participation and schools team grant)
- Orienteering Australia (for elite competition)

Grants include some provision for administration; otherwise all grant money must be used for the approved activities. Peta Whitford applies for the grants and over the years there have been grants for all aspects of orienteering.

### **Promotion and Development**

The promotion and development officer runs school and corporate session, and the school championships. The charge for the school and corporate sessions cover labour costs and equipment costs.

### **General orienteering activities**

In 2012 the income and expenses were as follows:

#### **Income**

|                            |           |                    |
|----------------------------|-----------|--------------------|
| Event levies               | \$63,161  |                    |
| Club affiliation           | 6,700     |                    |
| Memberships                | 17,939    | (\$24,000 in 2013) |
| Grant administration       | 10,000    |                    |
| Surplus from school champs | \$5,000   |                    |
| Total income approx        | \$103,000 |                    |

#### **Expenses**

|                             |        |                                |
|-----------------------------|--------|--------------------------------|
| Insurance, audit, bank fees | 7,085  | (legal responsibilities of OV) |
| OA affiliation, levies      | 22,088 | (responsibilities as state)    |
| Office staffing, expenses   | 52,102 | (admin, communication)         |

|                                 |        |                        |
|---------------------------------|--------|------------------------|
| Control cards, fixtures, awards | 4390   | (activity support)     |
| Magazines                       | 12,091 | (member communication) |
| Contribution to legacy fund     | 3,500  | (assistance to teams)  |

Total expenses            approx \$101,000

Assuming that expenses are similar in 2014 and only increase by CPI (about 2%) then all forms of income except memberships are to be raised by the CPI

### **Membership drive in 2014**

\*A special incentive membership rate will be set for 2014.

It is hoped that the combination of reduced membership rate and other incentives that the potential loss of income will be offset by the increase in number of memberships .

### **Levy rates in 2014**

State series      financial OV member levy \$6.60 including 40c OA levy    (\$6.50 in 2013)

*\*Levy for casual member at state series \$10 more (\$6 more in 2013)*

Club/local events \$2.65 including 40c OA levy (\$2.60 in 2013)

*No differential for casual or financial members*

Park/street      \$2.65 including 40c OA levy (\$2.60 in 2013)

*\*Only OV financial members can buy season's tickets*

*\*incentives to join OV as financial members. Any discounts for a series of events should only be available to OV financial members.*

### **Club affiliation in 2014**

Clubs with more than 25 club members \$880    (\$860 in 2013)

Clubs with less than 25 club members \$440    (\$430 in 2013)

Remote club (AW) \$240    (\$235 in 2013)

***Proposal: that the levy rates and club affiliation fees are adopted as suggested.***

**Ruth Goddard**

**Treasurer, Orienteering Victoria**

**October 2013**