

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	4,390	(activity support)
Eventor licence fee	10,000	(activity support)
Magazines	12,091	(member communication)
Contribution to legacy fund	3,500	(assistance to teams)

Total expenses approx \$111,000

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)

The above fees are payable along with the latest club membership (names) and the latest club financial statements (both balance sheet and income and expenses for the year). If these are not provided, the club affiliation will be increased by \$200, \$100 and \$50 respectively

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

Ruth Goddard

Treasurer, Orienteering Victoria

October 2013