



# **BUSINESS PLAN, 2019 - 2021**

**JCU Saints Junior Rugby League**

## Table of Contents

<b>EXECUTIVE SUMMARY</b>	<b>3</b>
<b>STRATEGIC GOALS AND PROJECTS</b>	<b>4</b>
1. CREATE A FUN FOOTY CLUB	4
2. ENTER TEAMS IN ALL AGE GROUPS	6
3. BE FINANCIALLY SUSTAINABLE	8
4. CREATE A POSITIVE VOLUNTEERING CULTURE	10
5. MARKET THE CLUB BROADLY	13
6. PURCHASE EQUIPMENT AND DEVELOP THE CLUB'S FACILITIES	15
7. IMPLEMENT CLUB PROCEDURES AND POLICIES	16
<b>INCOME AND EXPENDITURE</b>	<b>18</b>
EXPENDITURE	18
INCOME	20
<b>BUDGET SCENARIOS</b>	<b>22</b>
BUDGET – 6 TEAMS & 4 HOME GAMES	22
BUDGET – 8 TEAMS & 4 HOME GAMES	22
BUDGET – 10 TEAMS & 4 HOME GAMES	23
BUDGET – 10 TEAMS & 5 HOME GAMES	23
BUDGET – 10 TEAMS & 6 HOME GAMES	23
BUDGET – 12 TEAMS & 4 HOME GAMES	24
BUDGET – 16 TEAMS & 4 HOME GAMES	24
BUDGET – 20 TEAMS & 4 HOME GAMES	24



## Executive Summary

The JCU Saints Rugby League Club have participated in the Townsville and District Rugby League Competition for 55 years. For the first time in the club's history, they will be including junior teams in the 2019 season.

It is essential for the long-term sustainability of the club to have a base of junior teams that can progress into the senior grades as they get older. This will greatly assist with the viability of the club and ensure there will always be the opportunity for students from James Cook University to play rugby league, which was one of the original motives for establishing the club.

This business plan outlines a strategy for the club to develop junior teams, develop a positive volunteering culture and create an ongoing supportive family atmosphere. It includes a number of strategic goals and projects to be implemented by the club's junior committee, executive committee and volunteers.

The JCU Saints Rugby League Club's vision for their junior teams include:

- Having a fun and supportive environment for all players, volunteers and families
- Instilling good values, behaviour and attitudes in players and teams
- Being well organised and professionally managed
- Fielding teams in every age group
- Developing income streams to ensure the club's financial viability
- Improving the skills of players and teams so they enjoy playing together

To establish junior teams and achieve this vision, the club has prioritised seven strategic goals:

- 1. Create a Fun Footy Club**
- 2. Enter Teams in all Age Groups**
- 3. Be Financially Sustainable**
- 4. Create a Positive Volunteering Culture**
- 5. Market the Club Broadly**
- 6. Purchase Equipment and Develop the Club's Facilities**
- 7. Implement Club Procedures and Policies**

Each of these strategic goals incorporate a range of projects that will be the responsibility of different volunteers, have measurable targets and will be analysed and reviewed annually.

This is a very exciting time in the club's history that will create terrific opportunities for families in Townsville to enjoy being involved in junior rugby league.



## Strategic Goals and Projects

### 1. Create a Fun Footy Club

Project	Role	Measurable
Create one club with junior and senior teams	Executive Committee	Junior teams playing
Create a family friendly, social atmosphere	Junior Committee	Positive feedback from players and families
Focus all training and playing around fun	Coaches	Players and coaches smiling after training
Develop players' skills	Coaches	Players' individual skills improving over the season
Keep the size of the club manageable	Junior Committee	Limit the number of teams in any age group to two
Integrate the Former Uni Greats with the juniors	Junior Committee	FUGs inclusion in home games and club events

#### Create one club with junior and senior teams

Through including juniors and seniors in the one club, all volunteer efforts and resources will be pooled together to create one stronger, more efficient club. The executive committee will need to incorporate representatives that focus predominantly on either the junior or senior teams, along with those that look after the entire club's marketing, volunteer development, income generation and strategic direction.

#### Create a family friendly, social atmosphere

The club's junior team values will be built on being family friendly, social and supportive. Families of all backgrounds and players of all skill levels will be welcomed. The club needs to ensure there are opportunities for players, teams, volunteers and families to socialize at training and home games and at functions away from footy. All junior teams and families will be encouraged to support other junior club teams and attend senior games as ball boys/girls and spectators. The combination of these will assist to develop an inclusive club that has a positive and supportive culture.



### **Focus all training and playing around fun**

Junior sport must be all about having fun. This is a simple thing to say, write and read, however, the club will be strongly leading and practicing this attitude towards the game. Coaches and volunteers will ensure training sessions incorporate a lot of games that develop skills, keep the players engaged and incorporate positive reinforcement. Players and families of all backgrounds and experience will be welcomed to the club. Values of encouragement, sportsmanship, trying your best and self-improvement will be instilled into all players. Only volunteer coaches, managers, water runners and first aid officers who share this ethos will be appointed to lead the club's teams.

### **Develop players' skills**

To develop the skills of players, the club must first ensure coaches have the attitude, knowledge, skills, experience and qualifications to successfully train teams. Training sessions must be planned and structured, with the appropriate equipment required. All training sessions must focus on specific game based skill development that keeps the players involved, moving and engaged.

### **Keep the size of the club manageable**

The club wants to keep the number of teams limited so as to not grow to a point where the organisation and management of players and volunteers is too great. A positive and supportive culture and atmosphere within the club is important, which becomes more challenging as the number of teams and volunteers grows.

### **Integrate the Former Uni Greats with the juniors**

The Former Uni Greats (FUGs) are an incorporated organisation comprising players, volunteers and families that have been involved with JCU Rugby League Club since it was established. The FUGs committee have done a wonderful job in creating an extensive network that keeps people informed about what's happening with the club. Integrating the FUGs with our junior teams and families will greatly assist to create a positive and enjoyable culture for the future of the club.



## 2. Enter Teams in all Age Groups

Project	Role	Measurable
Appoint coaches with positive and supportive attitudes	Volunteer Coordinator	Club coaches qualified and leading by example
Instil positive values in all players	Junior Committee & Coaches	Positive behaviour and sportsmanship displayed by teams
Integrate juniors and seniors	Executive Committee	Senior players involved with junior teams and junior families attending senior games
Promote the history of the club to all new players and volunteers	FUGs Representative	New players and families familiar with the club's history

### Appoint coaches with positive and supportive attitudes

The club must attract and develop coaches that focus on their players and teams having fun, whilst developing their skills. No matter what age the player is, if they are not enjoying playing, they will not continue to be involved. The club has a responsibility to appoint and monitor coaches to ensure they are providing an enjoyable atmosphere that focuses on everyone being involved, developing their individual skills and improving the way they play together as a team. Coaches need to be provided with ongoing resources, such as accreditation courses; training workshops to learn new techniques; online applications they can access with examples of training drills; tip sheets they can use to learn how to overcome specific challenges; and constant reinforcement about creating a fun, supportive and developmental environment.

### Instil Positive Values in all Players

The club's junior team values will be built on being family friendly, social and supportive. Winning premierships will not be the focus, however, these will naturally come through players, volunteers and families having fun. People are more likely to remain in the club if they enjoy being part of it and respect how it is operated. The committee, coaches and managers will need to set a high behavioral example at training and games, through being punctual, presentable, welcoming and supportive of players, volunteers, officials and spectators.



### **Integrate juniors and seniors**

It's important for the club to create opportunities for junior and senior players and teams to participate in club activities together. Senior players can be junior coaches, managers or support staff; run specialised skill sessions for junior teams; attend junior games; or assist with junior training. Junior teams and players, particularly in the older age groups, can train with senior teams at different times of the year. Junior games can be organised to be played before and at half time at senior games to encourage juniors and their families to attend and spectate. Club social events can incorporate both juniors and seniors, whilst club apparel can reflect both aspects of the club. Integrating the juniors and seniors as much as possible will create a cohesive club, where members will know each other and the juniors will be more likely to continue playing with the club as a senior.

### **Promote the history of the club to all new players and volunteers**

The JCU Saints have a very long and proud history, including being founded by Dr Joe Baker (who the club's home ground is named after) a number of senior premierships and the saint painted on Castle Hill. This history needs to be communicated with all new players and volunteers so they feel part of the club and want to create new milestones.



### 3. Be Financially Sustainable

Project	Role	Measurable
Outline and follow an annual budget	Junior Treasurer	Annual budgets created and reported on at monthly meetings
Attract and support sponsors	Sponsorship Manager	\$500 of sponsorship gained per team
Access grants	Grants Writer	\$5,000 of grants sourced annually
Implement fundraising	Fundraising Manager	Minimum \$2,000 raised through fundraising annually
Attract spectators to home games	Marketing Manager	Attract 50 adults/game at home games

#### Outline and follow an annual budget

For the club to be financially sustainable, it is crucial that the committee outline and monitor an annual budget. With plans for future facility developments, provision of volunteer training, player growth and general operational improvements, the club will need to create a suitable level of income that can be allocated to specific projects. Particularly where grant programs are concerned, often the club will need to have a certain level of savings to contribute towards a project that needs to be evidenced in the grant application.

#### Attract and support sponsors

The junior component of the club can benefit from the senior's pre-existing sponsorship relationships, however, it is essential to attract new sponsors. To do this, specific businesses need to be targeted who will benefit from their involvement with the club. A professional sponsorship package with a range of options and potential outcomes needs to be personally presented to managers, directors and owners of specific businesses. Using the club's network of players and their families can be a successful way to create new sponsorship leads.

#### Access grants

The club's grant writer needs to be aware of the priority projects outlined in this plan so they can identify and apply for relevant grants. Grants for various types of projects will be available at different times of the year, so it is important to be aware of when specific programs open and close. Generally, when accessing grants, the funding will need to be used within a specific timeframe that may be 3-18 months after the application is submitted, therefore it is essential to be well planned and organised.





### **Implement fundraising**

All club fundraising events need to be planned in advance, so they are well organised, thoroughly promoted and successfully implemented. The club should aim for 1-2 major fundraising events each year (such as a carnival, off season modified competition or sportsperson's dinner) along with a number of smaller, regular events (such as social club events, a season launch/presentation, game day raffle, home game canteen or involvement in a community charity event). All fundraising events should be evaluated to determine how successful they have been and the benefits they are providing the club.

### **Attract spectators to home games**

The more spectators the club can attract to home games, the better the atmosphere will be for the players and the more income the club can generate through gate entry fees and sales of food and drinks. Families and friends of players need to be encouraged to attend games; senior players need to be enticed to attend junior club games (and vice versa); the canteen needs to provide good food; and club volunteers, families and players must provide a friendly and welcoming environment for visiting teams so that spectators have a great time and want to come back.



#### 4. Create a Positive Volunteering Culture

Project	Role	Measurable
Appoint a volunteer coordinator	Junior Committee	Volunteer coordinator appointed
Develop a volunteer register database	Volunteer Coordinator	Volunteer database created
Outline volunteer position descriptions	Volunteer Coordinator	Volunteer position descriptions created
Fill all volunteer roles each season	Volunteer Coordinator	Volunteer roles filled
Recognise and reward all club volunteers	Volunteer Coordinator	High level of satisfaction from volunteers
Subsidise volunteer entry to games	Junior Committee	Volunteer entry to games subsidised
Train and accredit volunteers	Volunteer Coordinator	All volunteers trained and accredited
Partner with JCU and high school students	Volunteer Coordinator	JCU and high school students in volunteer roles
Conduct an annual volunteer induction	Volunteer Coordinator	Volunteer induction completed in the pre-season

##### Appoint a volunteer coordinator

A volunteer coordinator role is important to ensure all volunteers are being supported, trained and recognised for their vital contributions towards the club. Through having this role, it will demonstrate that the club recognises the importance of volunteers and ensure all volunteers are enjoying what they are doing. It will assist with the smooth running of the club through enhanced communication and delegating a number of responsibilities away from the President, Secretary and Treasurer. An appropriate member of the club committee who has good communication and people skills needs to be appointed to the role of volunteer coordinator

##### Develop a volunteer register database

To approach people with skills that would suit specific volunteer roles, the club needs to gather information from the parents of junior players when they register, about their job, qualifications, hobbies, skills, aspects of the club they're interested in and what type of volunteer role they would be most comfortable doing. After compiling this information in a spreadsheet, this information can be used to personally approach individuals who may be able to assist with an upcoming project, or with a view of volunteering in a specific role within the club. This spreadsheet register needs to be constantly updated to outline comments of when people were contacted and the result.



### **Outline volunteer position descriptions**

Volunteer position descriptions are essential to outline to prospective volunteers what specific roles entail. They should include the skills required, tasks that need to be completed, time requirements and support available. Position descriptions are also essential for the monitoring and assessing of current volunteers within respective positions, to ensure they are contributing effectively and being supported where required.

### **Fill all volunteer roles each season**

People are willing to volunteer their time, even if they are busy, but the club needs to go about it the right way. Determining which club members have specific skills, qualifications and interests is vital, so the volunteer coordinator can then approach them to discuss helping with a specific role in the club. If the potential volunteer understands what the role incorporates, what the expectations are, have the skills and confidence to carry out the role and are aware of the time requirements, they are likely to assist. If they are simply asked to volunteer, without understanding exactly what and how long for, they are much more likely to say no.

### **Recognise and reward all club volunteers**

Recognising, rewarding and thanking club volunteers is an integral component of maintaining happy and fresh volunteers. All volunteers should be personally thanked regularly. Recognition shouldn't be reserved for extra special achievements, but for volunteers who are simply carrying out their role for the club. Achievements for extra special recognition need to be determined and measurable, so that the club can determine and justify who is recognized.

### **Subsidise volunteer entry to games**

All club coaches, managers, water runners and first aid officers should have their game entry fees subsidized. This is easy to do for home games, however, a system needs to be determined with the Townsville and District Junior Rugby League for entry into their venue.

### **Train and accredit volunteers**

It is essential that the club provides volunteers with training, accreditation and workshops to develop their knowledge and skills. The club needs to identify grants programs to apply for to fund the accreditation courses. Communication networks with training providers need to be developed to receive information of upcoming courses and their requirements.



### **Partner with JCU and high school students**

Valuable skills that can be learnt through volunteering with the club can form a basis for career development of tertiary and high school students. The club needs to liaise with JCU faculties and high schools to determine how volunteering opportunities with the club can link with their curriculum. The club can provide students the opportunity to obtain coaching, managing, first aid officer, officiating or other volunteer accreditations and apply these in a practical situation. Roles could also include graphic design, digital content development, website creation, marketing, journalism, photography, event management, training, rehabilitation and accountancy.

### **Conduct an annual volunteer induction**

It is important that all club volunteers clearly understand the values of the club and the emphasis on creating a fun and supportive atmosphere for players, volunteers and families. An induction for all volunteers needs to be professionally presented, enjoyable and motivational. It must outline all club policies and procedures, expectations, responsibilities, communication processes and how volunteers can access support. Guest speakers or presenters from the club's past or from high level sportspeople can add a different aspect to the induction.



## 5. Market the Club Broadly

Project	Role	Measurable
Create attractive marketing material that's consistent throughout the whole club	Marketing Manager	Marketing collateral created
Promote the club through the media	Marketing Manager	Print, radio and tv articles
Promote the club directly through pre-existing networks	Marketing Manager	Information circulated through networks
Create an appealing website and social media	Marketing Manager	Website and Facebook pages developed
Clearly communicate throughout the club	Marketing Manager	Information distributed through various formats

### Create attractive marketing material that's consistent throughout the whole club

All of the club's marketing material needs to look attractive, professional and be clear. This includes creating templates using the club's logo and colours for letterheads, flyers, posters, advertisements and online material.

### Promote the club through the media

The club needs to create a relationship with journalists and broadcasters. Media releases about interesting club stories need to be regularly provided to the Townsville Bulletin, radio broadcasters and television journalists. The new development and launch of the club's junior teams needs to be used to its maximum benefit.

### Promote the club directly through pre-existing networks

The club needs to continuously be promoted throughout the community. Specific membership campaigns should target schools and juniors living in Kirwan, Thuringowa Central, Cranbrook, Annandale, Douglas and Riverside Gardens. To initially attract players, the club needs to liaise with Brothers, Western Lions and Centrals to determine if there's an opportunity for these larger clubs to encourage some of their players to join the Saints. The club also needs to participate in community events such as Townsville City Council's sports expo and other charity events.



### **Create an appealing website and social media**

The club's website and Facebook page must be attractive and updated regularly with interesting and engaging topics. It would be advantageous to create a unique website not using the Sporting Pulse template, so it stands out from other clubs. Incorporating photos on social media always create conversation and videos can be very powerful. Sourcing permission in advance from parents to post photos of their children is essential. Training tips and funny memes will also work well on social media. Paid promotions on Facebook will be a very useful tool to advertise and raise awareness of the inception of junior teams to the club.

### **Clearly communicate throughout the club**

People prefer to receive information in various ways, so it's important to communicate with players, volunteers and families using a variety of formats. This can include regular newsletters, keeping the website constantly up to date, creating Facebook groups for specific teams, regularly providing information on the club's Facebook page, providing flyers and handouts at training and distributing information using email and text message lists.



## 6. Purchase Equipment and Develop the Club's Facilities

Project	Role	Measurable
Purchase training, playing, administration and canteen equipment	Facility Manager	Equipment purchased
Construct player benches with shade	Facility Manager	Benches constructed
Provide shade for spectators	Facility Manager	Shade provided
Construct further storage	Facility Manager	Storage constructed
Support JCU to develop further fields	Junior Committee	Network created with JCU management

### Purchase training, playing, administration and canteen equipment

To provide coaches and teams with the equipment they require to train effectively and play, the club needs to purchase a range of essential equipment. This includes balls, markers, pads, tackle bags, first aid kits, water coolers and bottles, portable shade, trestle tables, chairs, a laptop, storage devices etc. Grants can be sought to fund these purchases.

### Construct player benches with shade

Shaded player benches need to be erected on the eastern side of Joe Baker Field. This will not just benefit our junior teams, but all user groups of the facility. Grants can be sought to fund this..

### Provide shade for spectators

As home games at Joe Baker Field will take place throughout the day, the club needs to provide a comfortable facility for spectators to watch games. The seating on the western side of the field is appropriate, however, it gets very hot in the sun. Constructing permanent shade may restrict the view from the deck and the area in front of the sports centre, so the use of portable shade tents would be more appropriate. Grants can be sought to fund this.

### Construct further storage

There is currently storage at Joe Baker Field, however, this will need to be extended to provide the capacity to store equipment for the junior teams. Grants can be sought to fund this.

### Support JCU to develop further fields

James Cook University has a masterplan for the campus that includes the development of further rectangular fields and sporting facilities. The club needs to support JCU to apply for funding to develop these fields and increase community use of the facility.



## 7. Implement Club Procedures and Policies

Project	Role	Measurable
Document all volunteer operating procedures	Volunteer Coordinator	Document developed
Implement volunteer management protocols	Volunteer Coordinator	Document developed
Promote and implement a child protection policy	Junior Committee	Policy communicated
Promote and implement all club policies	Junior Committee	Policies communicated
Conduct annual planning reviews	Junior Committee	Plan updated

### Document all volunteer operating procedures

All operational aspects of the club need to be identified so that a list of tasks can be developed to assist future volunteers. This can include registering players; organising coaches and officials; running training sessions; home game operations; canteen and BBQs; advertising; promoting media exposure; fundraising events; sourcing sponsors; applying for grants; purchasing equipment; updating the website; and communication. All this information needs to be culminated into the one document that is easy to navigate and is accessible for volunteers to access. It also needs to be constantly updated as procedures are improved or altered

### Implement volunteer management protocols

There are a number of written policies and procedures specific to the operation of the club's junior teams that need to be documented to assist volunteers. This will include who is responsible for specific tasks; how particular decisions are to be made; what the various volunteer roles include; who volunteers ask for assistance; how can volunteers best contribute towards the club; what training and support is available; who can show volunteers what to do; how volunteers go about asking for help; what courses are available for specific volunteer roles; what other aspects of the club might a volunteer like to learn about; what's required for specific accreditations; what are the responsibilities of particular volunteer roles; what needs to be provided to the committee so that all the club's operations are transparent; how is conflict resolved between volunteers, players or individuals; how is the damage or theft of equipment or facilities reported; what is the process for general complaints; and how do volunteers get reimbursed for their out of pocket expenses. The majority of these policies will be provided by the NRL and will need to be adapted to suit the club.





### **Promote and implement a child protection policy**

Our club has a legal and a moral responsibility (duty of care) to create an environment where children can have fun and be safe from any form of abuse while participating in sport. Abuse can occur in a variety of circumstances, however, research reveals that abuse is more likely to take place in organisations that have limited resources; poor coordination and consistency; gaps between policy and practice; inadequate policy and guidelines; lack of specialised skills; limited staff support; unwillingness to listen to the child/complainant; and a lack of information. In order for the club to provide a safe environment for children and minimise the risk of child abuse, volunteers and families need to implement measures that address the above points. The NRL will provide the appropriate resources to assist the club with child safety.

### **Promote and implement all club policies**

The TDJRL and NRL provide policies for the majority of club requirements, including the code of conduct, however, it is important that the club use these policies. Policies must be circulated to club parents, volunteers, players and stakeholders to ensure they are aware they exist and what information is included within. When required, the club must immediately act on issues as outlined in the respective policy. If policies are not used and communicated, they will not be of any benefit to the club. The club needs to ensure they are operating by the law and adhering to the required policies

### **Conduct annual planning reviews**

Strategic plans are only useful if they are used and updated. All decisions on the future of the club need to relate to the strategies outlined in this plan, therefore it needs to be part of each committee meeting. At the conclusion of each season, the plan needs to be reviewed and updated to remain current. This can be through member surveys and/or conducting a workshop for all players, volunteers, families and supporters to attend.



## Income and Expenditure

### Expenditure

#### General Club Expenses

Items	Cost
TDJRL affiliation	\$50
Public Liability	\$370
Advertising	\$1,000
Facility hire	\$2,000
Laptop/Admin Equipment	\$1,500
External hard drive	\$100
Website	\$500
Cloud storage	\$200
<b>Total</b>	<b>\$5,720</b>

#### Team Expenses

Items	Cost	Average Quantity	Cost/Team
Registration	\$70.00	12	\$840
Team insurance	\$200.00	1	\$200
Jerseys	\$50.00	18	\$900
Jersey bag	\$25.00	1	\$25
Shorts	\$15.00	12	\$180
Socks	\$10.00	12	\$120
Balls	\$20.00	5	\$100
Polo shirts	\$25.00	12	\$300
Volunteer polo shirts	\$25.00	4	\$100
Markers	\$1.00	30	\$30
Hit pads	\$50.00	2	\$100
Kicking tee	\$20.00	1	\$20
Gear bag	\$15.00	1	\$15
First aid kit	\$50.00	1	\$50
Cooler	\$30.00	1	\$30
Bottles	\$3.00	10	\$30
Carrier	\$10.00	1	\$10
Clipboard folder	\$10.00	1	\$10
<b>Total cost for 1 team</b>			<b>\$3,050</b>



### Home Game Canteen Stock Expenses

Figures based on half the estimated canteen spend = \$100/game

Number of Home Games/Season	Number of Games/Home Game	Cost
4	6	\$2,400
4	8	\$3,200
4	10	\$4,000
5	6	\$3,000
5	8	\$4,000
5	10	\$5,000
6	6	\$3,600
6	8	\$4,800
6	10	\$6,000

### Home Game Referee Expenses

Figures are based on using an average cost of referee across various age groups

Number of Home Games/Season	Number of Games/Home Game	Cost
4	6	\$480
4	8	\$800
4	10	\$1,200
5	6	\$600
5	8	\$1,000
5	10	\$1,500
6	6	\$720
6	8	\$1,200
6	10	\$1,800



## Income

### Player Registration Income

Figures are calculated on registration fees of \$220/player

Number of Teams	Total Cost
6	\$15,840
8	\$21,120
10	\$26,400
12	\$31,680
14	\$36,960
16	\$42,240
18	\$47,520
20	\$52,800

### Sponsorship Income

Figures are calculated on securing sponsorship of \$500/team

Number of Teams	Total Income
6	\$3,000
8	\$4,000
10	\$5,000
12	\$6,000
14	\$7,000
16	\$8,000
18	\$9,000
20	\$10,000

### Other Annual Income

Items	Income
Other fundraising	\$2,000
Grants	\$5,000
<b>Total</b>	<b>\$7,000</b>



## Home Game Income

Figures are based on

- Attracting 50 spectators/game
- Entry of \$4/person
- Average canteen spend of \$4/person

Number of Home Games/Season	Number of teams playing	Total Income
4	6	\$9,600
4	8	\$12,800
4	10	\$16,000
5	6	\$12,000
5	8	\$16,000
5	10	\$20,000
6	6	\$14,400
6	8	\$19,200
6	10	\$24,000



## Budget Scenarios

These budget scenarios are based on the Income and Expenditure figures outlined in the previous pages and include a range of variables.

### Budget – 6 Teams & 4 Home Games

Total Player Registration Income	\$15,840
Total Sponsorship Income	\$3,000
Total Home Game Income	\$9,600
Total Other Annual Income	\$7,000
Total Team Expenses	\$19,512
Total Referee Expenses	\$480
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$2,400
<b>Profit/Loss</b>	<b>\$7,328</b>

### Budget – 8 Teams & 4 Home Games

Total Player Registration Income	\$21,120
Total Sponsorship Income	\$4,000
Total Home Game Income	\$12,800
Total Other Annual Income	\$7,000
Total Team Expenses	\$26,016
Total Referee Expenses	\$800
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$3,200
<b>Profit/Loss</b>	<b>\$9,184</b>



### Budget – 10 Teams & 4 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,960</b>

### Budget – 10 Teams & 5 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$20,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,500
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$5,000
<b>Profit/Loss</b>	<b>\$13,660</b>

### Budget – 10 Teams & 6 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$24,000
Total Other Annual Income	\$5,720
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,800
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$6,000
<b>Profit/Loss</b>	<b>\$15,080</b>



### Budget – 12 Teams & 4 Home Games

Total Player Registration Income	\$31,680
Total Sponsorship Income	\$6,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$39,024
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,736</b>

### Budget – 16 Teams & 4 Home Games

Total Player Registration Income	\$42,240
Total Sponsorship Income	\$8,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$52,032
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,288</b>

### Budget – 20 Teams & 4 Home Games

Total Player Registration Income	\$52,800
Total Sponsorship Income	\$10,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$65,040
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$9,840</b>

