

2018 CLUB OPERATIONAL FUNDING								
Club Name	Recurring Funding (3% increase on 2017)					Transferred		
	External Venue Hire	Coaching	Admin/ Man.	Minor Equipment and Other	Sub Total	Approved for Transfer #1 MAR	Approved for Transfer #2 APR	External Venue Hire Invoices Paid
Aikido					0	0		
Athletics		10,609			10,609	7,343		
Badminton		7,426			7,426	5,426		
Baseball	3,713				3,713	3,713		
Basketball		12,730	1,379	2,122	16,231	16,231		
Boat		26,523	26,523		53,046	26,523		
Cheerleading	1,591				1,591	1,591		
Cricket	10,609	5,305	21,218		37,132	37,132		
Cycling				5,957	5,957	5,957		
Dancesport					0	0		
Dragon Boat					0	0		
Fencing		2,122			2,122	2,122		
Football	9,548				9,548	9,548		
Futsal	1,061				1,061	1,061		
Gridiron	2,122				2,122	2,122		
Hockey	8,240	23,340	0		31,580	31,580		
Inline Skating					0	0		
Karate					0	0		
Kendo					0	0		
Lacrosse	3,275	3,275			6,550	6,550		
Mountaineering					0	0		
Netball		8,487			8,487	8,487		
Netball - Lightning		10,609	4,244		14,853	14,853		
Quidditch					0	0		
Rugby Union	10,609	5,305	26,523		42,437	42,437		
Ski					0	0		
Snowboard					0	0		
Soccer	16,974	5,305	5,305		27,584	27,584		
Softball		1,060			1,060		1,060	
Squash		2,122			2,122	2,122		
Surfriding					0	0		
Swimming					0	0		
Table Tennis				1,061	1,061	1,061		
Tai Chi/Wushu					0	0		
Tennis		2,652			2,652	2,652		
Taekwondo - Rhee					0	0		
Taekwondo - WTF					0	0		
Touch		1,591			1,591	1,591		
Touch (Northern Blacks)		3,713			3,713	3,713		
Ultimate Frisbee				515	515	530		
Underwater					0	0		
Volleyball		11,670			11,670		11,979	
Volleyball - AVL		10,609			10,609		0	
Water Polo	10,300				10,300		10,300	
Waterski/Wakeboard					0	0		
Weight/Powerlifting		2,575		1,061	3,636	3,636		
Sub Total	78,042	157,028	85,192	10,716	330,978	265,565	23,339	
Orientation				19,538	19,538			
Club Forums & Meetings				5,614	5,614			
Training and Development				0	0			
Shared Services				0	0			
General				12,194	12,194			
Sub Total	0	0	0	37,346	37,346			
TOTAL	78,042	157,028	85,192	48,062	368,324			

Annual Support						TOTAL
CPF	CPF Details	Event and Marketing Support	Event and Marketing Support Details	Sub Total	Capital Support	TOTAL
				0		0
		40	Vic Mile Champs (\$40)	40		10,649
				0		7,426
		2,404	Honour Board Project (2403.50)	2,404		6,117
				0		16,231
				0	30,000	83,046
6,000	External Venue Hire Support (\$6000)			6,000		7,591
		750	Business Breakfast	750		37,882
				0		5,957
				0		0
				0		0
				0		2,122
5,000	Pre Season Training	1,700	Uni Blacks AFL Commencement Breakfast (950); Uni Blues Breakfast (750)	6,700		16,248
				0		1,061
				0		2,122
				0		31,580
				0		0
1,060	Martial Arts Mats (\$1060)			1,060		1,060
		3,342	Gwangju Kendo Association Exchange Seminar	3,342		3,342
				0		6,550
2,000	Remote First Aid Course (\$2000)			2,000		2,000
				0		8,487
297	Website domain and page set-up	2,967	Academy \$898.40 Training (\$477.30) Missing Equipment (\$740) Academy Training 2 (\$1750.65)	3,264		18,117
				0		0
				0		42,437
				0		0
				0		0
		485	Socceroos Merchandise for World Cup	485		28,069
				0		1,060
				0		2,122
				0		0
				0		0
				0		1,061
				0		0
				0		2,652
				0		0
				0		0
				0		1,591
				0		3,713
				0		515
				0	46,000	46,000
				0		11,670
				0		10,609
				0		10,300
				0	23,000	23,000
1,221	HPS Squat and Bench press rack upgrades			1,221		4,857
15,578		11,688		27,265	99,000	457,243
				0		19,538
				0		5,614
				0		0
				0		0
				0		12,194
						37,346
13,000		18,896				494,589

Notes

1. Orientation includes infrastructure costs for S1 and S2
2. Club Forums & Meetings includes consultant/external facilitator cost for the Club Support Principles Working Group
3. Shared Services support was included in the MU Sport Business Services budget
4. General including costs associated with the new events of Clubs Round at SNHC and the Clubs Cocktail Celebration.