

## 2023-24 Funding & Fees Review

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
<b>ATHLETES</b>								
Juniors	341	349	391	0	306	327	294	Per Season
Seniors	519	559	579	0	510	651	586	£15.00
								£20.00
	860	908	970	0	816	978	880	Fixtures
						At Round 1	90% of 22/23	5
<b>INCOME</b>								
Affiliation Fees	£ 2,150.00	£ 3,070.00	£ 3,220.00		£ 3,100.00	£ 3,756.00	£ 3,660.00	Last year minus RadleyCH
Sponsorship	£ 200.00	£ 200.00	£ 200.00		£ 851.04	£ 500.00	£ -	
Emergency Fixture	£ 1,035.00	£ 85.00						
OAA Contribution						£ 1,256.00	£ 500.00	Proposed £500
Entries					£ 2,647.00	£ 20,746.52	£ 16,130.00	
	£ 3,385.00	£ 3,355.00	£ 3,420.00	£ -	£ 6,598.04	£ 26,258.52	£ 20,290.00	
<b>SEASON COSTS</b>								
Trophies & Awards	£ 1,108.76	£ 1,423.00	£ 1,061.80		£ 999.96	£ 1,420.31	£ 1,500.00	A
EA Affiliation	£ 100.00	£ 100.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	B
Website	£ 35.74	£ 58.66	£ 57.32	£ 57.56	£ 67.03	£ 85.00	£ 85.00	C
Hall Hire	£ 45.00		£ 172.00		£ 28.78	£ 120.00	£ 120.00	D
Fixture Costs	£ 748.00				£ 2,532.00			
Ancillary Expenses	£ 50.00	£ 82.20	£ 55.13			£ 56.80	£ 75.00	E
Photography	£ 200.00	£ 250.00	£ 250.00		£ 150.00	£ -	£ -	F
Officials Expenses	£ 153.70	£ 201.00	£ 225.10		£ 168.55	£ 265.75	£ 300.00	G
Numbers	£ 735.30	£ 827.04	£ 982.80		£ 851.04	£ 411.96	£ 494.40	H
Extra Shield	£ 400.00							
Online Entries Fees						£ 2,610.00	£ 2,610.00	
Timing Equipment					£ 202.98	£ 50.00		J
	£ 3,576.50	£ 2,941.90	£ 2,954.15	£ 207.56	£ 5,150.34	£ 5,169.82	£ 5,334.40	
<b>FIXTURE COSTS</b>								
Venue						£ 5,286.00	£ 6,955.20	K
Medic						£ 1,147.00	£ 1,550.00	K
Toilets						£ 2,125.20	£ 3,362.40	K
Host Reward						£ 2,500.00	£ 2,500.00	M
	£ -	£ -	£ -	£ -	£ -	£ 11,058.20	£ 14,367.60	
Total Income	£ 3,385.00	£ 3,355.00	£ 3,420.00	£ -	£ 6,598.04	£ 26,258.52	£ 20,290.00	
Total Costs	£ 3,576.50	£ 2,941.90	£ 2,954.15	£ 207.56	£ 5,150.34	£ 16,228.02	£ 19,702.00	
Surplus	-£ 191.50	£ 413.10	£ 465.85	-£ 207.56	£ 1,447.70	£ 10,030.50	£ 588.00	
Brought Forward	£ 1,246.07	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,725.96	£ 3,173.66	£ 13,204.16	
Carried Forward	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,725.96	£ 3,173.66	£ 13,204.16	£ 13,792.16	

22/23 Upd

Per Fixture

£3.00  
£4.00

432  
760  
1192

### VENUE HISTORY

	Henley 2023	CotsFrmPk 2023	Horspath 2023	Cirencester 2022	Newbury 2022	Henley 2022	CotsFrmPk 2022	Cirencester 2021	Bicester H 2021	Lawns Pk 2020	Bo Peep 2019	Newbury 2019	Horspath Recent XC
Venue	£ 600.00	£ 2,532.00	£ 630.00	£ 900.00	£ 624.00	£ 600.00	£ 2,532.00	£ 750.00	£ 1,000.00	£ 270.00	£ 411.00	£ 650.00	£ 550.00
Medic	£ 480.00	£ -	£ 375.00	£ 270.00	£ 250.00	£ 210.00	£ -	£ 242.00	£ 150.00	£ 318.00	£ 400.00	£ 320.00	£ 380.00
Toilets	£ 552.00	£ -	£ 1,068.00	£ 582.00	£ -	£ 396.00	£ -	£ 546.00	£ 576.00	£ 480.00	£ -	£ -	£ -
Sundry						£ 20.00	£ 50.00	£ 50.00	£ 60.00	£ 240.00	£ 212.00	£ 50.00	£ 50.00
	£ 1,632.00	£ 2,532.00	£ 2,073.00	£ 1,752.00	£ 874.00	£ 1,226.00	£ 2,582.00	£ 1,720.00	£ 1,786.00	£ 1,308.00	£ 1,023.00	£ 1,020.00	£ 980.00

### VENUE BUDGETS

	Bicester H	Cirencester	Horspath	CotsFrmPk	Henley	TOTAL	Average	Cornbury
Venue	£ 1,500.00	£ 1,080.00	£ 756.00	£ 2,899.20	£ 720.00	£ 6,955.20	£ 1,391.04	£ 1,400.00
Medic	£ 200.00	£ 324.00	£ 450.00	£ -	£ 576.00	£ 1,550.00	£ 310.00	£ 325.00
Toilets	£ 720.00	£ 698.40	£ 1,281.60	£ -	£ 662.40	£ 3,362.40	£ 672.48	£ 700.00
	£ 2,420.00	£ 2,102.40	£ 2,487.60	£ 2,899.20	£ 1,958.40	£ 2,373.52		£ 2,425.00
				2023				
				212				
				356				
				568				
				2022				
				229				
				360				
				589				
				52%				