

branch B Profit and Loss budget 2022	Actual excl GST	Budget		
INCOME		incl GST	excl GST	notes about estimates
Branch B SAFARI 2021 shoot fees (June 2021)	1922.73	\$ 1,607.50	\$ 1,461.36	based on last 2 safari averages (\$1788 IN 2018, \$1171 IN 2019,
State Titles 2021 Shoot Fees	0	\$ -	\$ -	ANOTHER BRANCH IS HOSTING
Raffles	0	\$ -	\$ -	AT SAFARI RAFFLE INCOME WENT TO HOST CLUB
Donations	0		\$ -	
Sale of Manuals at training courses		\$ -	\$ -	in 2021 Branch will provide Training Manuals free to Club s for Field Archery and Coach courses, club Measurers handbooks and Bowhunting Proficiency trainers
club aba shoot fees	1359.99	\$ 2,000.00	\$ 1,818.18	10 clubs average 10 shooters@\$2 per ABA shoot average 10 mths (\$1128 in 2017, \$1181 in 2018, \$340 in 2019, \$690 in 2020, \$357 in 2021)
national rebate membership	2300.83	\$ 2,306.93	\$ 2,306.93	no GST for National pmt - based on 30% increase on last year-based on the 50% pmt in Oct20 of \$887.28. NEED to tick all compliance boxes (received \$2681 in 16-17 FY, \$1992 IN 18-19fy)
national rebate travel 1 person to AGM2018	0	\$ -	\$ -	online meeting in 2021 so no travel
<b>TOTAL INCOME</b>	<b>\$ 5,583.55</b>		<b>\$ 5,586.47</b>	<b>99.9%</b>
<b>EXPENDITURE</b>				
for Safari 2021 - engraving hunting trophies organised by Graeme	293			
FOR SAFARI 2022 (Hinchinbrook) booked for June 2022				
targets		\$ -	\$ -	already purchases in 2019 and Safari was cancelled
advertising		\$ 80.00	\$ 80.00	no GST for Archery Action for branch safari
trophies - both ABA (Hunting yet to be claimed by Graeme)	581.6	\$ 1,000.00	\$ 909.09	was \$2169 in 2019 for Branch a and state titles held by Mackay
FOR 2021 AGM (via Online meeting, rather than travel required)				
flights x 1 person		\$ -	\$ -	
accommodation		\$ -	\$ -	
taxi		\$ -	\$ -	
corporate instructor kits		\$ -	\$ -	was in previous years but I don't know what these are
FOR BRANCH ACCREDITATION/REACREDITATION Courses				
Catering	562.88	\$ 495.00	\$ 450.00	based on 2019 courses all one weekend hosted by TDB
Club coach & FIA manuals 20@\$38.25 so each club in branch receive	985.3	\$ 450.00	\$ 450.00	for new coaches? Estimate 10 trainees - will branch fund this training?
Bowhunting Instructor Manuals 5@ \$16.15				
measurer books 10@\$10		\$ 100.00	\$ 100.00	for new measurers estimate 5 from the clubs who don't have a measurer training?? Will branch fund this training?
Bowhunting Proficiency Course manuals 10@\$19		\$ 190.00	\$ 190.00	for individuals doing Proficiency course - will branch fund this training or ask the individuals to pay for the manual?
Travel reimbursement to clubs for trainees		\$ -	\$ -	not discussed
GENERAL				
stationery, postage & Printing (reimbursements to exec committee)	114.96	\$ 150.00	\$ 136.36	
Software - Xero		\$ 121.44	\$ 121.44	will be deducted from next Yr's membership rebate calculated by 31.10.21
New Branch Website & hosted Emails for branch and all clubs	638.78			
auditor fees	650	\$ 715.00	\$ 650.00	actual
PO Box rental		\$ -		PO box cancelled
<b>TOTAL EXPENSES</b>	<b>\$ 3,826.52</b>		<b>\$ 3,086.89</b>	<b>124.0%</b>
<b>Actual profit NET to 31.5.2022</b>	<b>\$ 1,757.03</b>		<b>\$ 2,499.58</b>	<b>Profit budgeted as approved at 2021 Aug meeting &amp; submitted to National</b>
				<b>70.3%</b>