

## BRITISH CHAMPIONSHIPS

	2008/9 Actual £	2009/10 Actual £	2010/11 Actual £	2011/12 Budget £	2011/12 To date £	2011/12 Forecast £	2012/13 Budget £
<b>GROSS INCOME</b>							
Entry fees	29,890	33,944	33,622	31,000	33,718	<b>33,144</b>	30,000
Sponsorship	0	5,000	1,391	2,000	8,233	<b>13,000</b>	0
John Robinson Trust / PIF	10,000	10,000	10,000	10,000	12,000	<b>10,000</b>	12,000
John Robinson Trust - Junior Coaching	4,000	4,250	4,250	2,250	2,500	<b>2,000</b>	2,000
Concessions	1,100	795	0	1,000	1,000	<b>1,000</b>	1,000
Other income	2,744	2,165	160	1,500	1,139	<b>119</b>	500
English Championship	2,000	2,000	2,000	0	2,000	<b>2,000</b>	2,000
Bequest / Donations	6,000	980	288	0	0	<b>8,233</b>	1,000
Accommodation	3,299	0	0	0	200	<b>200</b>	0
Advertising	0	0	0	500	0	<b>0</b>	0
	<b>59,033</b>	<b>59,134</b>	<b>51,711</b>	<b>48,250</b>	<b>60,791</b>	<b>69,696</b>	<b>48,500</b>
<b>GROSS EXPENDITURE</b>							
Prizes and grants	32,226	27,757	28,427	26,000	30,086	<b>32,086</b>	28,700
Appearance Fees (inc hotel)	4,505	4,490	0	0	0	<b>12,600</b>	0
Controllers costs	13,630	12,403	12,025	11,000	7,971	<b>7,971</b>	12,000
Bulletins	0	2,293	2,410	2,500	1,050	<b>1,050</b>	2,000
Presentation and commentary	2,104	2,200	1,870	2,000	2,200	<b>2,200</b>	2,500
Junior Coaching	0	30	0	2,250	0	<b>2,000</b>	2,000
Entry form printing and distribution	1,000	992	2,448	1,000	1,445	<b>444</b>	1,200
Office Costs	1,500	500	500	500	500	<b>500</b>	500
Other	4,444	8,555	0	5,000	13,576	<b>5,352</b>	3,600
Accommodation	4,399	0	0	0	0		0
Venue	8,446	0	0	2,000	3,346	<b>3,346</b>	0
	<b>72,254</b>	<b>59,220</b>	<b>47,680</b>	<b>52,250</b>	<b>60,175</b>	<b>67,549</b>	<b>52,500</b>
<b>NET EXPENDITURE</b>	<b>13,221</b>	<b>86</b>	<b>-4,031</b>	<b>4,000</b>	<b>-616</b>	<b>-2,147</b>	<b>4,000</b>

NOTES: Appearance fees conditional on level of sponsorship obtained

The forecast for Appearance Fees (inc hotel) is before deduction of a potential VAT recovery on the hotel element, the validity of which is being investigated. This element is currently estimated at £714.