

ECF Junior Academy	Aug-16	Aug-17	Aug-18	Aug-19	Aug-20
Income	<i>Actual</i>	<i>Actual</i>	<i>Forecast</i>	<i>Budget</i>	<i>Budget</i>
Income from Fees International	£9,333	£14,345	£22,680	£38,250	£39,750
Income from Fees Academy +/Taster	£1,742	£4,460	£6,550	£5,000	£5,200
Income from Fees Elite	£0	£0	£0	£0	£0
Tournament Fees	£0	£0	£0	£0	£0
JRT Funding			£9,500	£9,500	£9,500
Total Fee Income	£11,075	£18,805	£38,730	£52,750	£54,450
Expenses					
Weekends Sep-Dec	£0	£4,071	£6,408	£19,280	£19,280
Weekends Jan-Aug	£4,644	£7,652	£17,753	£19,280	£19,280
Academy Team	£0	£0	£6,000	£11,000	£11,000
Alumni Network/Support	£0	£0	£0	£5,000	£7,000
Welcome Packs	£413	£1,982	£0	£4,000	£4,500
Supplies	£0	£0	£650	£650	£650
Academy Marketing	£0	£0	£6,650	£7,950	£9,150
Elite Program	£0	£9,561	£17,927	£0	£0
Web interface/database development	£0	£0	£10,000	£5,000	£5,000
Other Misc	£0	£0	£0	£0	£0
Total Expenses	£5,057	£23,267	£65,388	£72,160	£75,860
Shortfall	£6,018	-£4,462	-£26,658	-£19,410	-£21,410