

| <b>ECF Junior Academy</b>          | Aug-16         | Aug-17         | Aug-18          | Aug-19          | Aug-20          |
|------------------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| <b>Income</b>                      | <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          |
| <b>Total Fee Income</b>            | <b>£11,075</b> | <b>£18,805</b> | <b>£38,730</b>  | <b>£52,750</b>  | <b>£54,450</b>  |
| <b>Expenses</b>                    |                |                |                 |                 |                 |
| 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              |
| <b>Total Expenses</b>              | <b>£5,057</b>  | <b>£23,267</b> | <b>£65,388</b>  | <b>£72,160</b>  | <b>£75,860</b>  |
| <b>Shortfall</b>                   | <b>£6,018</b>  | <b>-£4,462</b> | <b>-£26,658</b> | <b>-£19,410</b> | <b>-£21,410</b> |