



**2014-15
Original
Budget**

**Budget
2016-17**

**Budget
2017-18**

Summary 3 year Budget

	INCOME	EXPENDITURE	INCOME	EXPENDITURE	INCOME	EXPENDITURE
Membership Services	2250	1350	2340	1404	2400	1440
Millennium Volunteers		100		130		150
Aqua Passport			500	300	1000	600
FitSwim						
Dragon Mark		150		150		20
Coach Fees		500		500		500
Coach Education		850		773		800
Sports Council Grants Community chest	1500		1500		1500	
Sponsorship / Members donations	1000		1000		1000	
Schools		90	0	90		90
Championships	770	700	913	900	1000	900
Masters		30		30		30
Squad expenses	1500	1800	1800	2100	1900	2200
Synchro squas expenses	420	390	89	203	80	250
Water Polo		250		260		270
Diving		100		100		100
Regions	50	50	72	72	100	100
Administration/ Overheads		79		83		100
Officers travel		100		100		100
Teacher & Coach expense Costs		1000		1000		1000
Other Income	50		50		50	
Sundries		50		50		50
TOTALS	7540	7589	8264	8245	9030	8700
Income v expendiure	-49		19		330	

