

OXL 2024-25 Budget Forecast

	21/22	22/23	23/24	24/25	
ATHLETES					
					Per Season
Juniors	306	327	368	368	£15.00
Seniors	510	651	726	726	£20.00
	816	978	1094	1094	Fixtures
		At Round 1	At Round 1		5
INCOME					
Affiliation Fees	£ 3,100.00	£ 3,756.00	£ 3,684.00	£ 3,936.00	Assuming clubs rejoin & 2 new clubs
Sponsorship	£ 851.04	£ 500.00	£ 500.00	£ -	Sponsorship tbc
OAA Contribution		£ 1,256.00	£ 845.00	£ 500.00	Proposed £500
Entries	£ 2,647.00	£ 19,851.15	£ 22,275.25	£ 20,040.00	Based on 2023/24 numbers
Lost Numbers		£ 307.87	£ 246.04	£ -	None budgeted but some expected
Deposit Acc Interest			£ 118.14	£ -	None budgeted but some expected
	£ 6,598.04	£ 25,671.02	£ 27,668.43	£ 24,476.00	
SEASON COSTS					
Trophies & Awards	£ 999.96	£ 1,420.31	£ 1,759.39	£ 1,760.00	
EA Affiliation	£ 150.00	£ 150.00	£ 200.00	£ 200.00	
Website	£ 67.03	£ 19.19	£ 128.65	£ 85.00	Average of last 3 years
Meeting Costs	£ 28.78	£ 143.88	£ 143.88	£ 144.00	No hire but Zoom subscription instead
Fixture Costs	£ 2,532.00	£ -	£ -	£ -	Now detailed below
Ancillary Expenses		£ 79.80	£ -	£ 50.00	
Photography	£ 150.00	£ -	£ -	£ -	
Officials Expenses	£ 168.55	£ 335.60	£ 263.75	£ 300.00	Estimated £60 per fixture
Numbers	£ 851.04	£ 411.96	£ 743.88	£ -	Included in Timing
Online Entries Fees		£ 1,829.49	£ 1,358.70	£ 1,375.00	OpenTrack 5x £275
Timing	£ 202.98	£ -	£ -	£ 6,000.00	Budget figure (expecting less)
	£ 5,150.34	£ 4,390.23	£ 4,598.25	£ 9,914.00	
FIXTURE COSTS					
					Per Fixt
Venue		£ 5,286.00	£ 6,367.59	£ 6,367.59	£1,273.52
Medic		£ 1,375.00	£ 1,401.60	£ 1,401.60	£280.32
Toilets		£ 2,138.00	£ 3,282.00	£ 3,282.00	£656.40
Host Reward		£ 2,500.00	£ 2,500.00	£ 2,500.00	£500.00
	£ -	£ 11,299.00	£ 13,551.19	£ 13,551.19	£2,710.24
Total Income	£ 6,598.04	£ 25,671.02	£ 27,668.43	£ 24,476.00	
Total Costs	£ 5,150.34	£ 15,689.23	£ 18,149.44	£ 23,465.19	
Surplus	£ 1,447.70	£ 9,981.79	£ 9,518.99	£ 1,010.81	
Brought Forward	£ 1,725.96	£ 3,173.66	£ 13,155.45	£ 22,674.44	
Carried Forward	£ 3,173.66	£ 13,155.45	£ 22,674.44	£ 23,685.25	