

OXL 2025-26 Budget Forecast

	22/23	23/24	24/25	25/26	
ATHLETES					
					Per Season
Juniors	327	368	357	357	£15.00
Seniors	651	726	714	714	£20.00
					Fixtures
	978	1094	1071	1071	5
	<i>At Round 1</i>	<i>At Round 1</i>	<i>At Round 1</i>		
INCOME					
Affiliation Fees	£ 3,756.00	£ 3,684.00	£ 4,032.00	£ 3,948.00	<i>Based on revised numbers & 1 new club</i>
Sponsorship	£ 500.00	£ 500.00	£ 500.00	£ -	<i>Sponsorship with Fit2Run tbc</i>
OAA Contribution	£ 1,256.00	£ 845.00	£ 725.00	£ 725.00	<i>£500 + 45 entries</i>
Entries	£ 19,851.15	£ 22,275.25	£ 21,618.40	£ 19,635.00	<i>Based on last season's R1 entry numbers</i>
Lost Numbers	£ 307.87	£ 246.04	£ 226.22	£ 200.00	<i>Estimate</i>
Deposit Acc Interest		£ 118.14	£ 410.50	£ -	<i>Not budgeting to receive interest</i>
	£ 25,671.02	£ 27,668.43	£ 27,512.12	£ 24,508.00	
SEASON COSTS					
Timing	£ -	£ -	£ 5,082.00	£ 5,100.00	<i>Tempo quote based on last season</i>
Online Entries Fees	£ 1,829.49	£ 1,358.70	£ 758.38	£ 1,650.00	<i>5x £275+VAT</i>
Trophies & Awards	£ 1,420.31	£ 1,759.39	£ 1,427.50	£ 2,000.00	
Officials Expenses	£ 335.60	£ 263.75	£ 339.98	£ 800.00	<i>Estimate £160 per fixture</i>
EA Affiliation	£ 150.00	£ 200.00	£ 205.00	£ 205.00	
Meeting Costs	£ 143.88	£ 143.88	£ 155.88	£ 155.88	
Website	£ 19.19	£ 128.65	£ 61.62	£ 61.62	
Photography	£ -	£ -	£ -	£ -	<i>Can we find a photographer?</i>
Numbers	£ 411.96	£ 743.88	£ -	£ -	<i>Included in Timing</i>
Other Expenses	£ 79.80	£ -	£ 604.44	£ 50.00	
	£ 2,560.74	£ 3,239.55	£ 8,634.80	£ 10,022.50	
FIXTURE COSTS					
					Per Fixt
Venue	£ 5,286.00	£ 6,367.59	£ 6,810.00	£ 9,280.00	£1,856.00
Medic	£ 1,375.00	£ 1,401.60	£ 1,845.40	£ 2,073.40	£414.68
Toilets	£ 2,138.00	£ 3,282.00	£ 3,330.00	£ 3,346.00	£669.20
Host Reward	£ 2,500.00	£ 2,500.00	£ 2,500.00	£ 4,000.00	£800.00
	£ 11,299.00	£ 13,551.19	£ 14,485.40	£ 18,699.40	£3,739.88
Total Income	£ 25,671.02	£ 27,668.43	£ 27,512.12	£ 24,508.00	
Total Costs	£ 13,859.74	£ 16,790.74	£ 23,120.20	£ 28,721.90	
Surplus	£ 11,811.28	£ 10,877.69	£ 4,391.92	-£ 4,213.90	
Brought Forward	£ 3,376.64	£ 15,187.92	£ 22,674.44	£ 26,065.61	
Carried Forward	£ 15,187.92	£ 26,065.61	£ 27,066.36	£ 21,851.71	