

Club Name	2019 Funding					2020 Budget				
	External Venue Hire	Coaching	Admin/ Man.	Minor Equipment and Other	Sub Total	External Venue Hire	Coaching	Admin/ Man.	Minor Equipment and Other	Sub Total (Budget)
Aikido	-	-	-	-	0	-	-	-	-	0
Athletics	-	10,822	-	-	10,822	-	11,050	-	-	11,050
Badminton	-	7,575	-	-	7,575	-	7,735	-	-	7,735
Baseball	3,788	-	-	-	3,788	3,868	-	-	-	3,868
Basketball	-	15,150	1,407	-	16,557	-	15,469	1,437	-	16,906
Boat	-	27,054	27,054	-	54,108	-	27,623	27,623	-	55,246
Cheerleading	1,623	-	-	-	1,623	1,658	-	-	-	1,658
Cricket	10,822	5,412	23,000	-	39,234	11,050	5,526	23,483	-	40,059
Cycling	-	6,077	-	-	6,077	-	6,205	-	-	6,205
Dancesport	-	-	-	-	0	-	-	-	-	0
Dragon Boat	-	-	-	-	0	-	-	-	-	0
Fencing	-	2,165	-	-	2,165	-	2,211	-	-	2,211
Football	15,000	-	-	-	15,000	15,315	-	-	-	15,315
Futsal	1,083	-	-	-	1,083	1,106	-	-	-	1,106
Golf	-	-	-	-	-	-	-	-	-	0
Gridiron	2,165	-	-	-	2,165	2,211	-	-	-	2,211
Handball	-	-	-	-	-	-	-	-	-	0
Hockey	8,405	23,807	-	-	32,212	8,582	24,307	-	-	32,889
Inline Skating	-	-	-	-	0	-	-	-	-	0
Karate	-	-	-	-	0	-	-	-	-	0
Kendo	-	-	-	-	0	-	-	-	-	0
Lacrosse	3,341	3,341	-	-	6,682	3,412	3,412	-	-	6,824
Mountaineering	-	-	-	-	0	-	-	-	-	0
Netball	-	8,657	-	-	8,657	-	8,839	-	-	8,839
Netball - Lightning	-	15,151	15,000	-	30,151	-	15,470	15,315	-	30,785
Polo	-	-	-	-	-	-	-	-	-	0
Quidditch	-	-	-	-	0	-	-	-	-	0
Rugby Union	10,822	-	38,500	-	49,322	11,050	-	39,309	-	50,359
Sailing	-	-	-	-	-	-	-	-	-	0
Ski	-	-	-	-	0	-	-	-	-	0
Snowboard	-	-	-	-	0	-	-	-	-	0
Soccer	17,314	5,412	5,412	-	28,138	17,678	5,526	5,526	-	28,730
Softball	-	1,082	-	-	1,082	-	1,105	-	-	1,105
Squash	-	2,165	-	-	2,165	-	2,211	-	-	2,211
Surfriding	-	-	-	-	0	-	-	-	-	0
Swimming	-	-	-	-	0	-	-	-	-	0
Table Tennis	-	-	-	1,083	1,083	-	-	-	1,106	1,106
Tai Chi/Wushu	-	-	-	-	0	-	-	-	-	0
Tennis	-	2,706	-	-	2,706	-	2,763	-	-	2,763
Taekwondo - Rhee	-	-	-	-	0	-	-	-	-	0
Taekwondo - WTF	-	-	-	-	0	-	-	-	-	0
Touch	-	1,623	-	-	1,623	-	1,658	-	-	1,658
Touch (Northern Blacks)	-	3,788	-	-	3,788	-	3,868	-	-	3,868
Ultimate Frisbee	-	-	-	526	526	-	-	-	538	538
Underwater	-	-	-	-	0	-	-	-	-	0
Volleyball	-	11,904	-	-	11,904	-	12,154	-	-	12,154
Volleyball - AVL	-	10,822	-	-	10,822	-	11,050	-	-	11,050
Water Polo	10,506	-	-	-	10,506	10,727	-	-	-	10,727
Waterski and Wakeboard	-	-	-	-	0	-	-	-	-	0
Weightlifting and Powerlifting	-	2,627	-	1,083	3,710	-	2,683	-	1,106	3,789
<b>Sub Total</b>	<b>84,869</b>	<b>167,340</b>	<b>110,373</b>	<b>2,692</b>	<b>365,274</b>	<b>86,657</b>	<b>170,865</b>	<b>112,693</b>	<b>2,750</b>	<b>372,965</b>
Orientation				26,761	26,761				26,761	26,761
Club Forums & Meetings				8,021	8,021				8,021	8,021
Training and Development				1,600	1,600				1,600	1,600
General - Shared Services				-	0				0	0
General				4,456	4,456				4,456	4,456
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,837</b>	<b>40,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,837</b>	<b>40,837</b>
<b>TOTAL</b>	<b>84,869</b>	<b>167,340</b>	<b>110,373</b>	<b>43,529</b>	<b>406,111</b>	<b>86,657</b>	<b>170,865</b>	<b>112,693</b>	<b>43,587</b>	<b>413,802</b>

Notes

1. Operational Funding is as outlined in Club Affiliation Agreements and includes a 2.1% increase for CPI for 2019 amounts
2. Orientation includes infrastructure costs for S1 and S2
3. Shared Services support was included in the MU Sport Business Services budget