

2019 FUNDING									
	Operational Funding								
Club Name	TOTAL Student Members	TOTAL Alumni & Staff	TOTAL Community	Number of Members	External Venue Hire	Coaching	Admin/ Man.	Minor Equipment and Other	Sub Total
Aikido	32	0	13	45	-	-	-	-	0
Athletics	84	38	52	174	-	10,822	-	-	10,822
Badminton	130	6	9	145	-	7,575	-	-	7,575
Baseball	28	40	43	111	3,788	-	-	-	3,788
Basketball	157	15	21	193	-	15,150	1,407	-	16,557
Boat	75	54	144	273	-	27,054	27,054	-	54,108
Cheerleading	102	2	12	116	1,623	-	-	-	1,623
Cricket	21	4	77	102	10,822	5,412	23,000	-	39,234
Cycling	41	0	17	58	-	6,077	-	-	6,077
Dancesport	270	4	6	280	-	-	-	-	0
Dragon Boat	33	0	2	35	-	-	-	-	0
Fencing	63	2	20	85	-	2,165	-	-	2,165
Football	154	40	218	412	15,000	-	-	-	15,000
Futsal	410	16	104	530	1,083	-	-	-	1,083
Gridiron	4	2	99	105	2,165	-	-	-	2,165
Hockey	115	110	127	352	8,405	23,807	-	-	32,212
Inline Skating	27	0	0	27	-	-	-	-	0
Karate	32	7	5	44	-	-	-	-	0
Kendo	52	21	19	92	-	-	-	-	0
Lacrosse	24	9	25	58	3,341	3,341	-	-	6,682
Mountaineering	536	25	61	622	-	-	-	-	0
Netball	10	7	105	122	-	8,657	-	-	8,657
Netball - Lightning	93	0	30	123	-	15,151	15,000	-	30,151
Quidditch	36	1	7	44	-	-	-	-	0
Rugby Union	63	0	100	163	10,822	-	38,500	-	49,322
Ski	572	14	38	624	-	-	-	-	0
Snowboard	207	6	21	234	-	-	-	-	0
Soccer	160	54	162	376	17,314	5,412	5,412	-	28,138
Softball	15	21	43	79	-	1,082	-	-	1,082
Squash	56	66	0	122	-	2,165	-	-	2,165
Surfriding	397	0	0	397	-	-	-	-	0
Swimming	1	0	43	44	-	-	-	-	0
Table Tennis	97	0	12	109	-	-	-	1,083	1,083
Tai Chi/Wushu	42	0	0	42	-	-	-	-	0
Tennis	381	0	105	486	-	2,706	-	-	2,706
Taekwondo - Rhee	20	3	7	30	-	-	-	-	0
Taekwondo - WTF	116	1	11	128	-	-	-	-	0
Touch	93	27	224	344	-	5,441	-	-	5,441
Ultimate Frisbee	90	0	0	90	-	-	-	526	526
Underwater	48	0	35	83	-	-	-	-	0
Volleyball	73	21	136	230	-	22,726	-	-	22,726
Water Polo	29	14	23	66	10,506	-	-	-	10,506
Waterski and Wakeboard	41	9	32	82	-	-	-	-	0
Weightlifting and Powerlifting	35	9	18	62	-	2,627	-	1,083	3,710
Sub Total					79,608	167,340	110,373	2,692	360,013
Orientation								17,880	17,880
Club Forums & Meetings								0	0
Training and Development								800	800
General - Shared Services								0	0
General								0	0
Sub Total					0	0	0	18,680	18,680
TOTAL	5,088	648	2,226	7,962	79,608	167,340	110,373	21,372	378,693
OVERALL BUDGET								375,758	

Notes

- Operational Funding is as outlined in Club Affiliation Agreements and includes a 2% increase for CPI for 2018 amounts
- Ad-hoc Support represents once off projects to assist clubs in their development and ability to improve their self-sustainability
- Orientation includes infrastructure costs for S1
- Shared Services suppot was included in the MU Sport Business Services budget

Ad-hoc Support					Capital	TOTAL
CPF	CPF Details	Event and Marketing Support	Event and Marketing Support Details	Sub Total	Capital Equipment	TOTAL
				0		0
				0		10,822
				0		7,575
				0		3,788
				0		16,557
				0	30,000	84,108
				0		1,623
				0		39,234
				0		6,077
				0		0
				0		0
				0		2,165
1,380	Preseason	2,150	Blacks Business Breakfast, Wine, Blues Business Breakfast	3,530		13,269
				0		1,083
				0		2,165
				0		32,212
				0		0
(TBC)	Spare Mats			0		0
				0		0
				0		6,682
180	First Aid training			180		180
				0		8,657
				0		30,151
				0		0
				0		49,322
				0		0
				0		0
				0		28,138
				0		1,082
				0		2,165
3,787	Surfboard and Wesuit Equipment			3,787		3,787
				0		0
				0		1,083
180	First Aid Training			0		0
				0		2,706
				0		0
180	First Aid Training			180		180
				0		5,441
				0		526
				0		0
				0		22,726
				0		10,506
				0		0
				0		3,710
5,527		2,150		7,677	99,000	367,690
				0		17,880
				0		0
				0		800
				0		0
				0		0
						18,680
					0	386,370
13,260		19,274		32,534	98,823	408,292

	Operational Funding	Ad-hoc Support
2019	375,758	32,534
2018	373,880	31,896
2017	361,479	60,693
2016	355,833	62,500
2015	272,100	62,500
2014	265,000	38,030