

AMATEUR FOOTBALL COMBINATION

Predicted Income & Expenditure Accounts for 2020/21

	2020/21 Current rates	2020/21 Option 1	2020/21 Option 2	2020/21 Option 4	2019/20 £	2018/19 £
Income						
AFC Club fees (see note at foot of page)	3,650	0	2,738	0	3,650	3,900
AFC Team fees (see note at foot of page)	12,376	12,376	8,168	8,168	12,376	13,048
Fines levied (incl. hearing costs)	2,905	2,905	2,905	2,905	2,905	4,200
LOB Cup (net) - assumed breakeven	0	0	0	0	1,000	0
David McCarthy (Referees) Memorial Fund	375	375	375	375	435	502
	19,306	15,656	14,186	11,448	20,366	21,650
Expenditure						
Stationery	150	150	150	150	113	65
First Aid	100	100	100	100	100	0
Referees fees	0	0	0	0	60	122
Representative matches (costs)	2,000	2,000	2,000	2,000	2,377	1,622
Representative matches (FA refunds)	0	0	0	0	(1,244)	0
Affiliation & Insurance (inc Rep team)	391	391	391	391	391	403
"Spirit of Football" (inc trademark logo £64 pa)	544	544	544	544	609	624
Administration costs	5,000	5,000	5,000	5,000	7,150	7,870
Postage	300	300	300	300	219	233
IT equipment & website hosting	500	500	500	500	140	1,761
Room hire & catering (for meetings)	500	500	500	500	534	1,140
Council members'attendance allowances (net)	150	150	150	150	46	176
AFC trophies engraving	1,000	1,000	1,000	1,000	120	950
Trophies Valuation	500	500	500	500	5,148	0
Trophies Insurance	0	0	0	0	3,481	0
Net subsidy on annual dinner (current year)	2,730	2,730	2,730	2,730	845	3,647
Sundry	0	0	0	0	0	0
	13,865	13,865	13,865	13,865	20,089	18,613
Net Income / (Loss)	5,441	1,791	321	(2,417)	277	3,037
AFC CLUB FEES						
Number of Clubs	73	73	73	73	73	78
Suggested Club fee	£50	£0	£38	£0	£50	£50
		(assumed zero)	(assumed 75%)	(assumed zero)		
Total Income	£3,650	£0	£2,738	£0	£3,650	£3,900
AFC TEAM FEES						
Number of Teams	221	221	221	221	221	233
Suggested Team fee	£56	£56	£37	£37	£56	£56
		(assumed 100%)	(assumed 66%)	(assumed 66%)		
Total Income	£12,376	£12,376	£8,168	£8,168	£12,376	£13,048
Reduction to the following costs : (Key Note)						
1. No trophy insurance (saving £3,500)						
2. Reduced Admin time & costs for Hon Sec (saving £3,000)						
3. Reduced Meeting room costs (saving £500)						
4. Reduced Rep team costs (saving £500)						
Total saving of £7,500 for the year						