

GRIDIRON AUSTRALIA PTY LTD



Budget Explanatory Notes 2016

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Website: WWW.GRIDIRONAUSTRALIA.ORG.AU

Financial Controller

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Summary

Gridiron Australia has released its budget for the 2016/17 season. Its focus is on delivering a high quality and safe product to its members around the country. Growth of the sport at all levels is of vital importance as it ensures the sport in this country remains viable and sustainable. The execution of the projects to be implemented this year will allow Gridiron Australia to realise growth potential, and commence initiatives to enhance the sport for the future.

Gridiron Australia intends to invest in the following key areas over the next 12 months. These areas are items that have been identified by members as well as the executive as being urgent in nature and an integral component of the growth of our sport.

This budget has a greater focus on training and training development for Coaches, Officials and Players alike over the next 12 months. The continual improvement of the skill level within our sport on all levels will assist in the brand awareness and marketing opportunities in years to come.

Additionally Gridiron Australia intends to increase its marketing presence through Internet, print media and other forms. It has been identified that one of our largest hurdles to growth in this country is the lack of brand awareness.

The purpose of this document is to disseminate the budget so our members are aware of where the money will be invested in order to ensure that we achieve the organisations strategies.

BUDGET 2016

<u>Revenue</u>			
Mens	1682		\$ 92,510.00
Womens	284		\$ 15,620.00
Colts	750		\$ 41,250.00
Juniors	98		\$ 3,430.00
AGOA	39		\$ -
Team Personnel	216		\$ 11,880.00
Flag	205		\$ 6,150.00
Masters	35		\$ 1,575.00
Affiliation fees	6		\$ 3,000.00
Total Estimated Revenue	3315		\$ 175,415.00
Planned Expenses - 2016-17 Season			
Public Liability		\$ 34,797.13	
Management		\$ 7,460.09	
		\$ 42,257.22	
<u>Operational Expenses</u>			
IFAF Expenses			
IFAF World Cup Registration AUD		\$ 7,500.00	
IFAF Memberships AUD		\$ 1,500.00	
IFAF Annual Congress Expenses		\$ 9,900.00	
AGM - Travel and Accommodation		\$ 11,000.00	
Computer / Software		\$ 1,980.00	
Accounting and Auditing Expenses		\$ 5,500.00	
		\$ 37,380.00	
Marketing			
Internet Marketing		\$ 28,600.00	
Mainstream marketing		\$ 16,500.00	
		\$ 45,100.00	
Coaching			
Coaching Forums		\$ 11,000.00	
Level Based Coaching Program		\$ 13,750.00	
Heads up Training		\$ 11,000.00	
		\$ 35,750.00	
Officials			
Training Contingency Fund		\$ 11,000.00	
		\$ 11,000.00	
Total		\$ 171,487.22	
Excess		-\$ 3,927.78	

REVENUE

You will note that Gridiron Australia has reduced its player's fees and have built them to cover mandatory insurance requirements and operational costs of the business. The reduction has been driven by the individual state bodies desire to organise and run their own player protection Insurance. Gridiron Australia in turn has removed this component from its fee build up.

In an effort to attract a greater number of officials to the game, the executive of Gridiron Australia has worked with AGOA and agreed to waive the registration fees of officials for the 2016 period. Gridiron Australia is committed to growing the sport of American Football in this country, and is committed to building the infrastructure in order to support this growth.

OPERATIONAL EXPENSES

IFAF WORLD CUP REGISTRATION

Each year that Gridiron Australia is represented at a world cup a fee is payable to the LOC to cover localised costs, fees etc. Gridiron Australia covers these costs to assist in the reduction of individual tournament fees of the players. Tournament fees are set at 5000 Euro. Converted to Australian Dollars this amounts to \$ 7349.00 AUD. We have allowed \$ 7500.00 for fluctuations.

IFAF MEMBERSHIPS

In order to remain a member of the International Federation of American Football (IFAF), Australia is required to pay an amount of 1000 Euro per year. Converted to Australian Dollars this is \$1500.00. Despite the current difficulties associated with IFAF, **Gridiron Australia is committed to remaining a member of this body and is holding this fee in trust until these difficulties are resolved.**

IFAF ANNUAL CONGRESS

IFAF holds a congress each year with a purpose of discussing strategies for the sport on a local (Australia), regional (Oceania) and international level. These meetings are also used to vote on matters of importance regarding the governing and the development of our sport, required to comply with other international bodies. Gridiron Australia remains committed to growing the sport on all levels of governance and acknowledges the importance of these meetings. Costs budgeted are to cover flights, accommodations and meals.

AGM – TRAVEL AND INSURANCE

Gridiron Australia holds an annual AGM in order to comply with legislation and corporate governance requirements. These costs are to cover flights of directors, accommodation, meals, boardroom hire and parking whilst they attend this meeting.

OPERATIONAL EXPENSES Continued

COMPUTER / SOFTWARE

Gridiron Australia utilises computer software to ensure a smooth transaction for its members, and enhance communication between executives and commissioners. Below is the breakdown of the budgeted amount:

REVOLUTIONISE - Registration Software - \$ 1210.00 per annum

SMARTSHEET – Used by executive to track progress of agenda items - \$ 150.00 per annum

GOTO MEETING – Video conferencing software used for board meetings - \$ 600.00 per annum

BOOKKEEPING AND AUDITING

Gridiron Australia utilises the service of a bookkeeper to record all financial transactions of the business. This complies with corporate governance requirements. The fees have been broken down below:

Auditing - (*This period will see two years audited – 2014 and 2015*) - \$ 3080.00 Inc. GST

Annual Bookkeeping fees – (Estimate) \$ 2420.00 Inc. GST

MARKETING

Gridiron Australia has identified two main marketing streams that it intends to invest money into during this period to assist with the growth of the sport.

Internet Marketing Campaigns- GASA has identified an organisation that specialised in internet marketing, web design, brand design and marketing. It has been estimated based on quotations received from GASA that this project will cost Gridiron Australia \$ 26,000.00. This marketing cost is a "one off - setup cost" and will not be recurring in subsequent years.

Mainstream Marketing - An amount of \$ 16,500.00 has been set aside to market Gridiron Australia in areas such as print and television media.

COACHING

Gridiron Australia will be investing in the following initiatives to develop coaching:

Coaching Forums – The recommencement of coaching seminars, held annually to discuss the coaching needs around the country and the development of programs to assist the skill level and training of coaches and players alike. This forum will also be used to introduce new coaching programs intended for release during this period. An amount of \$ 11,000.00 inc GST has been set aside for this

Level Based Coaching program - The development and release of a level based coaching program to replace the outdated Canadian football accreditation currently being utilised. An amount of \$13,750.00 inc GST has been allocated to this project. This cost is a "one off - setup cost" and will not be recurring in subsequent years.

Heads Up training - Heads up training is an initiative of USA Football and has been designed to train coaches and players in the correct tackling method. The intent of this program is to assist with the mitigation of head and back injuries. \$ 11,000.00 has been set aside to fly master coaches in from America to train key personnel within Australia and role the program out nationally.

OFFICIALS

Gridiron Australia is committed to increasing the quality and quantity of officials as this supports the growth of the game at all levels. Through AGOA, two new programs are being introduced this year. An online learning system that will make officiating training more accessible is being developed and GA has allocated a budget of \$ 11,000.00 for software and infrastructure costs to support this. A mentoring and assessment program is being developed to attempt to ensure that every state has a core pool of top level officials that can help grow officiating locally. GA also supports officials attending the world cup as per the requirements of IFAF Officiating.