

Chess Scotland Proposed Budget for 2013-2015

INCOME		Quantity	Budget 2013-14	Budget 2014-15
Affiliations:	Associations	5	200	200
	Leagues per Board	940	2,679	2,679
	Adult Clubs per Club	36	1,088	1,088
	Junior Clubs		-	-
			3,967	3,967
Subscriptions:	Annual: Adult	325	6,825	6,825
	Under 17	10	130	130
	Under 14	44	440	440
	Family: Juniors only	7	133	133
	Family: Adult + Juniors	13	442	442
	Patron Life	6	366	366
			8,336	8,336
Publications:	Magazine etc: Sales		4,662	4,662
	Advertising		230	230
	Mag sub-total		4,892	4,892
	Grading List		300	300
			5,192	5,192
Grading:	Congresses/Leagues		4,200	4,200
	Allegros/Juniors		600	600
			4,800	4,800
Home Chess:	Adult events		500	500
	Junior events			
			500	500
Insurance:	Congresses		68	68
	Clubs		622	622
			690	690
Hire:	Hire		-	-
100 Club:	Income less prizes		600	600
Interest:			196	200
Donations:	Sensory Boards		-	-
	General		3,104	3,104
			3,104	3,104
	CS Income		27,385	27,389
Grant			2,650	-
	Total Income		30,035	27,389

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Expenditure

International:	Senior Events		1,850		3,900	
	Junior Events		4,250		5,120	
		Sub-total	6,100		9,020	
	FIDE Fees		1,500		1,500	
				7,600		10,520
Home Chess:	Championships		-		-	
	Adult Events		400		400	
	Junior Events		1,350		1,350	
				1,750		1,750
Publications:	Magazine	Editorial	1,794		1,794	
		Production & postage	3,021		3,021	
	Grading List		300		300	
	Rules of Chess		250			
				5,365		5,115
Insurance:				2,500		2,500
Scottish Grand Prix:				850		850
Schools Chess:				-		-
Development:				1,100		1,100
Administration:	Membership Services			3,329		3,329
	Grading Services			3,514		3,514
	Web Services			500		500
	General Services			638		500
	Technical Services			50		50
	FIDE Delegate			-		500
	Correspondence Assoc.			-		-
		Total Expenditure		27,196		30,228
		Projected Final Deficit:	-	2,839		2,839