

2016-2017 Imperial College London Table Tennis Club Annual Budgeting

Aims & Objectives

Aims/Objectives: To encourage the playing of Table Tennis university wide and promote it as an excellent form of exercise and relaxation to contribute to a healthy lifestyle. To provide an active social platform for members to interact and share their interest in table tennis and to improve their table tennis skills. To provide members with the essential equipment that will allow them to enjoy playing table tennis and exercise. To represent Imperial College with multiple teams in BUCS leagues for both men and women, and to demonstrate outstanding performance and sportsmanship in the BUCS championships and individuals tournament.

Planned Activities: Two regular weekly sessions for all members and an extra weekly training session for team members only. Entering teams in BUCS leagues for competitive play, participating in BUCS championships and tournaments. Organise a tournament for non-team members who participated in inter college tournaments.

Membership Details

Student Members Target: 80
Non-Student Members Target: 0
Membership Cost (£): 25.00

Budget

Ground Hire

Ground hire for 3 weekly sessions at Ethos court 5. Each session is 2 hours long so weekly ground hire is $6 * 11.2£ = £67.20/\text{week}$. The sessions will be carried out in the autumn and spring terms hence a total of 22 weeks which works out to be **£1478.40**. We have met the required number of members this year and there is increase participation in weekly sessions. Hence these three training sessions are necessary to the club's continual success in 2016/2017!

$22 * (6 * 11.2£) = £1478.40$

24.78 % of income from membership = £495.6
100% of predicted sponsorship money = £396.84

Subsidy : £586

Total: £1478.40

Affiliation Fees and BUCS entry fee

BUCS affiliation fee for 4 teams is **£369.61** and entry fee competition **£83.49**, so in total **£453.1**. Having had four teams this year, we are trying our best to maintain out spots in the respective

leagues. In the hope to attract and train more talented people we would like to keep this format of 3 men teams and one female team

$369.61 + 83.49 = 453.1$

Subsidy : £253,10

10% of income £200

Total: £453.1

Competitions

Ground hire for home games: We aim to have 4 teams in the the BUCS league 2016/2017. There are approximately 3 Women's games, 5 Men's 2nd team games and 3 Men's 1st team games which will be held at Ethos. Each game lasts about 3 hours. Consider that all the home games are held on different dates, the total is £806.40.

$(24 \text{ fixtures} * 3 \text{ hours}) * £11.20 = 806.40$

Subsidy £322

24.22 % of income from membership = £484.40

Total: £806.40

Travel Expenditure

Travel expenditure for BUCS league games. The amount varies depending on the teams in the respective leagues. The Women's team is expected to have 2 away games and train tickets cost £50 for 2 players. Men's 1st Team has 4 away games, 2nd team has 3 away games, 3rd team had 4 away games, and total travel expenditure is £150(1st team) +150 (2nd team)+£240(3rd team) for 8 people in totals (after discount applied to rail card holders). Travelling within London is not covered by the club hence only games outside London will be reimbursed. Assume similar number of away games outside London (+/- 1 game), the travel expenditure for 2016/17 is looking at £500.

$50 + 150 + 150 + 240 = £590$

Subsidy : £230

18 % of income from membership = £360

Total: £590

Competitions

BUCS Individual Championship: Judging from the level of participation in 2015/16 and 2016/17 sessions, the number of players participating will be around 10 in 2016/17 session. The entrance fee is £21.00 per singles entry and £27.00 per doubles pair. On average, there is expected to be 4 men's singles, 2 women's singles and 5 pairs of doubles (women's, men's and mix). Thus the total cost of entrance fee to the competition will be £261. The travel and accommodation expenses for each

individual is £100, hence a total of £600 for 6. The total cost of taking part in the competition costs around £861.

$$6 * £21 + 5 * £27 + 6 * £100 = £861$$

Subsidy : £341

11% of income from membership = £220

£300 paid by members

Total: £861.

Social events: Tournament expenses for prize and end of term dinner : £100

Subsidy : £40

3% of income from membership = 60£

Total: £100

Equipment team shirts/hoodies

Equipment purchase: £50 for table tennis balls for social session as well as balls for BUCS competition.

Subsidize: Table tennis hoodies and sport shirts (20%) for all society members. Expected expenditure £200

$$£50 + £200 = £250$$

Subsidy: £100

7.5% of income from membership = 150

Total: £250

Further explanations:

Considering huge demand the in the first term and the 80 members we currently have, I feel like we need the bigger court and extra tables as the demand, having more than 150 people in our team trial and first taster sessions. Unfortunately, a huge portion of people decided not to return due to the overcrowding in the sessions we provide. Thus buying new table tennis tables and hiring the bigger court is the only way to keep expanding the society over the years.

Summary:

| Category | Rank | Predicted Cost (£) | Predicted Income (£) | Subsidy (£) | Initial Management Group Predicted Cost (£) | Initial Management Group Allocation (£) | CSPB Predicted Cost (£) | CSPB Allocation (£) |
|--|------|--------------------|----------------------|-------------|---|---|-------------------------|---------------------|
| Ground Hire | 1 | 1478.40 | 892.40 | 586.00 | | | | |
| Affiliation Fees + BUCS entrance competition fee (league game) | 1 | 453.10 | 200.00 | 253.10 | | | | |
| BUCS Competitions court booking (for wed) | 2 | 806.40 | 484.40 | 322.00 | | | | |
| Travel Expenditure | 2 | 590.00 | 360.00 | 230.00 | | | | |
| Competitions (BUCS Nottingham 3-days tournament) | 3 | 861.00 | 520.00 | 341.00 | | | | |
| Equipment team shirts/hoodies | 3 | 250.00 | 150.00 | 100.00 | | | | |
| Social Events | 3 | 100 | 60.00 | 40.00 | | | | |

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|-------|--|--------|--------|--------|--|--|--|--|
| Total | | 4538.5 | 2666.4 | 1872.1 | | | | |
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