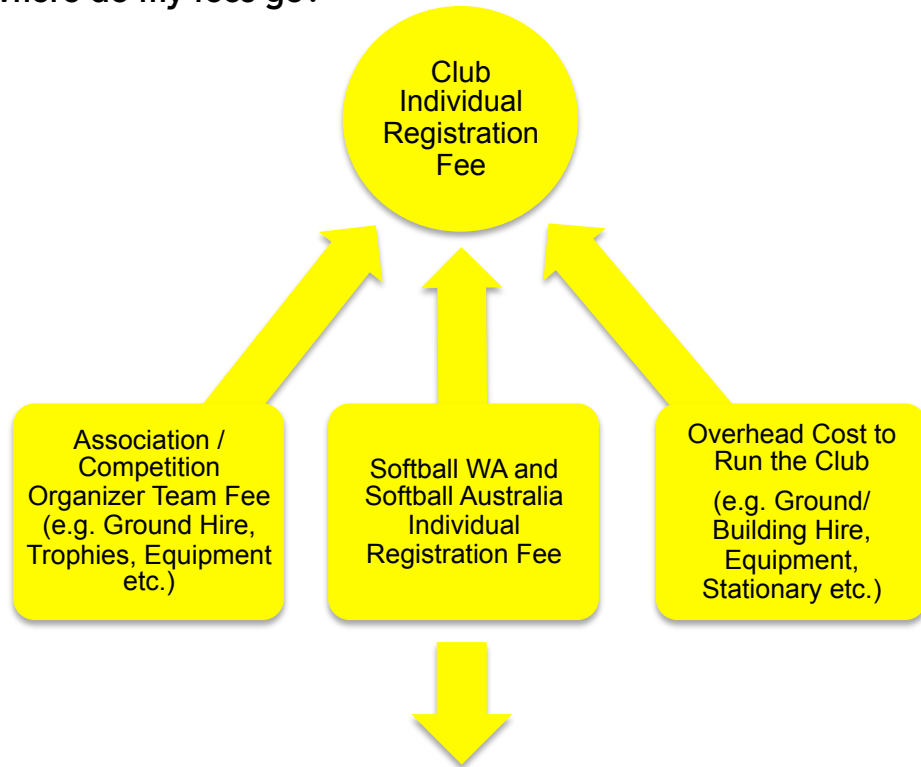


Softball WA Financial Infographic 2017/18

The following provides an overview of the 2017/18 Individual Registration Fee structure, how much is collected and what the fees go towards. All amounts are inclusive of GST and are part of the 2017/18 Softball WA Forecast Operating Budget.

Where do my fees go?



2017/18 Individual Registration Fee Breakdown			
Member Record Type	Softball Australia & Insurance	Softball WA	Total Individual Registration Fee
Senior	\$26.34	\$33.66	\$60.00
Junior	\$22.55	\$22.45	\$45.00
Sub-Junior	\$13.75	\$12.25	\$26.00
Official	\$13.75	\$26.25	\$40.00
Off-Diamond	\$13.75	\$12.25	\$26.00

How much is collected state-wide by Softball WA?

Where the fees go (state-wide estimates for 2017/18)				
Member Record Type	Estimated Member Numbers	Softball Australia & Insurance	Softball WA	Total Revenue
Senior	2,602	\$68,536.68	\$87,583.32	\$156,120.00
Junior	556	\$12,537.80	\$12,482.20	\$25,020.00
Sub-Junior	318	\$4,372.50	\$3,895.50	\$8,628.00
Official	140	\$1,925.00	\$3,675.00	\$5,600.00
Off-Diamond	40	\$550.00	\$490.00	\$1,040.00
Total	3,656	\$87,921.98	\$108,126.02	\$196,048.00

What do the fees go towards?

Softball Australia

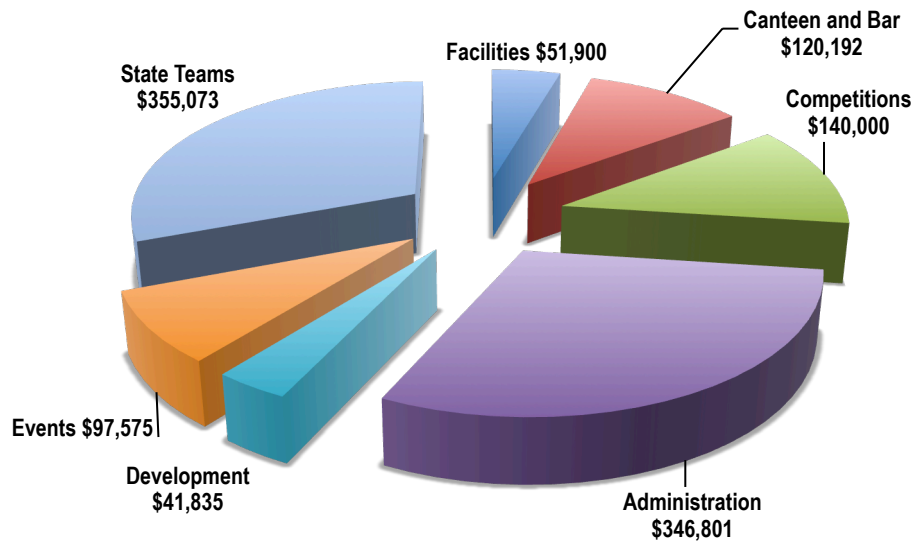
- Player Accident Insurance.
- Club and Association Public Liability Insurance.
- Committee Member / Directors Liability Insurance (Incorporated Clubs or Associations Only).
- Administration expenses for staff, services and programs.

Softball WA

- Administration operational costs (e.g. printing, phones, internet).
- Staff salaries for:
 - Chief Executive Officer (Full-time)
 - Participation and Development Officer (Full-time)
 - Member Services Officer (Part-time)
 - Sport Operations Manager (planned, to be confirmed)
- Services provided by staff (see document 'Softball WA – Services We Provide').

Softball WA Forecast Operating Budget 2017/18

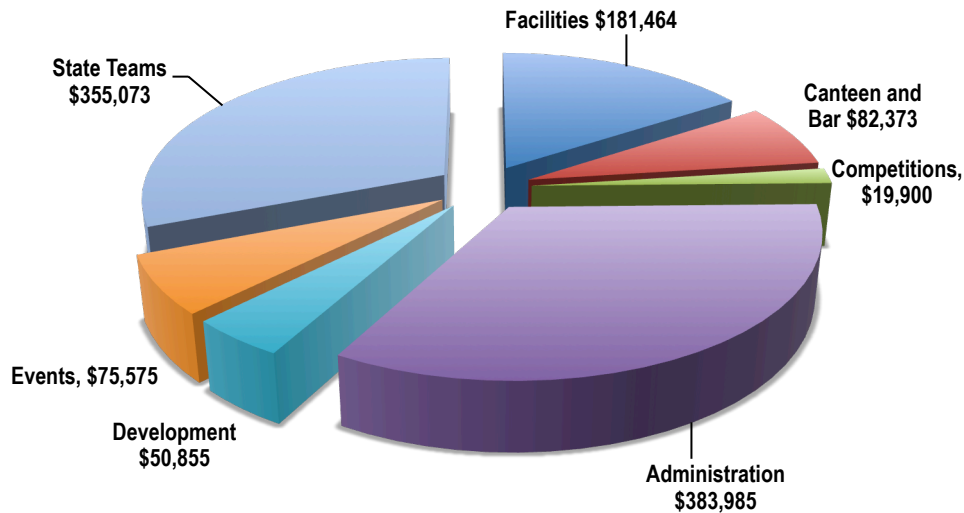
Forecast Revenue



Forecast Revenue - Collection Sources

- Facilities: Ground hire income, Rental income for Work for the Dole programs.
- Canteen and Bar: Income received from Perth Softball Leagues competitions operating at Mirrabooka International Softball Stadium.
- Competitions: Team Fees for Perth Softball Leagues Competitions (Summer, Winter and Masters).
- Administration: Individual Registration Fees, Sponsorship, Grants
- Development: Program Fees, Accreditation Courses.
- Events: National Championships, Junior State Championships (both include canteen and bar income).
- State Teams: Levies associated with 11 State Teams.

Forecast Expenses



Forecast Expense - Assumptions

- Facilities: Operating expenses of Mirrabooka International Softball Stadium (including Facility Coordinator salary).
- Canteen and Bar: Cost of goods and operating overheads.
- Competitions: Ground hire fees, trophies, balls for Perth Softball Leagues Competitions.
- Administration: Salary expenses, office operating costs, insurances, Softball Australia registration fees.
- Development: Winter program expenses, metropolitan clinics and regional program expenses, accreditation course expenses.
- Events: Event overheads, including bar and canteen cost of goods.
- State Teams: Flights, accommodation, ground transport, food etc.

Key Notes:

Competition and Canteen and Bar revenue offset overall Facility (Mirrabooka International Softball Stadium) and Administration Costs.