

### Budget - 2019/2020 Tournament Events

	1	2	3	4	5	6
Event	Champion of Champions	AMT Bronze Open	AMT Platinum Open	ANZ Central Coast Open	TA Junior Gold	AMT Silver
National/State/Regional	Regional	State	National	State	State	State
Date	30/6/19	18-21/7/19	7-11/8/19	22-24/11/19	28-31/12/19	23-26/1/20
Days Played	1	4	5	3	4	4
No of Players	100	144	144	144	317	378
No of Visitors per event	100	576	720	432	1268	1512
	New - Projected	Projected	New - Projected	New - Projected	Actual - 2019	Actual - 2019
Tournament Revenue	\$ 2,500.00	\$ 13,680.00	\$ 13,680.00	\$ 13,680.00	\$ 21,945.04	\$ 26,744.65
Less Refunds	\$ -	\$ -	\$ -	\$ -	\$ (2,940.09)	\$ (3,159.09)
Retail & Food Sales	\$ 1,000.00	\$ 3,600.00	\$ 4,320.00	\$ 2,880.00	\$ 6,834.84	\$ 5,199.72
Pro-Shop Income	\$ 500.00	\$ 1,800.00	\$ 2,160.00	\$ 1,440.00	\$ 2,190.32	\$ 1,889.78
	<b>\$ 4,000.00</b>	<b>\$ 19,080.00</b>	<b>\$ 20,160.00</b>	<b>\$ 18,000.00</b>	<b>\$ 28,030.11</b>	<b>\$ 30,675.06</b>
<b>Less</b>						
Purchases - Café	\$ 530.00	\$ 1,908.00	\$ 2,289.60	\$ 1,526.40	\$ 2,683.97	\$ 3,514.86
Purchases - Pro-Shop	\$ 265.00	\$ 954.00	\$ 1,144.80	\$ 763.20	\$ 2,116.15	\$ 1,223.71
<b>Purchases - Total</b>	<b>\$ 795.00</b>	<b>\$ 2,862.00</b>	<b>\$ 3,434.40</b>	<b>\$ 2,289.60</b>	<b>\$ 4,800.12</b>	<b>\$ 4,738.57</b>
<b>Gross Profit</b>	<b>\$ 3,205.00</b>	<b>\$ 16,218.00</b>	<b>\$ 16,725.60</b>	<b>\$ 15,710.40</b>	<b>\$ 23,229.99</b>	<b>\$ 25,936.49</b>
	53%	53%	53%	53%	53%	67%
<b>Less Expenses</b>						
Accommodation	\$ -	\$ 1,264.00	\$ 1,580.00	\$ 948.00	\$ 1,159.96	\$ 1,003.09
Court - Hire Wyong	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
Tournament Officials	\$ 930.00	\$ 2,097.00	\$ 5,477.00	\$ 1,857.00	\$ 4,807.82	\$ 1,668.18
Tennis Balls	\$ 253.00	\$ 253.00	\$ 253.00	\$ 253.00	\$ 2,137.00	\$ 2,052.00
Prizemoney/Trophies	\$ 200.00	\$ 3,000.00	Paid by TA	\$ 5,000.00	\$ 200.00	\$ 3,318.45
Player Levy	\$ 750.00	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 1,263.64	\$ 1,650.00
Staff Wages	\$ 117.00	\$ 648.00	\$ 810.00	\$ 486.00	\$ 648.00	\$ 648.00
Other	\$ -	\$ -	\$ -	\$ -	\$ 185.54	\$ 23.63
<b>Total Expenses</b>	<b>\$ 2,250.00</b>	<b>\$ 8,342.00</b>	<b>\$ 9,200.00</b>	<b>\$ 9,624.00</b>	<b>\$ 11,201.96</b>	<b>\$ 11,163.35</b>
<b>Net Profit</b>	<b>\$ 955.00</b>	<b>\$ 7,876.00</b>	<b>\$ 7,525.60</b>	<b>\$ 6,086.40</b>	<b>\$ 12,028.03</b>	<b>\$ 14,773.14</b>



7	
State 14&U Teams Event	Total
State	
9-10/5/20	
2	23
168	1395
336	4944
Projected	
\$ 1,500.00	\$ 93,729.69
\$ -	\$ (6,099.18)
\$ 2,520.00	\$ 26,354.56
\$ 1,260.00	\$ 11,240.10
\$ 5,280.00	\$ 125,225.17
	\$ -
\$ 1,335.60	\$ 13,788.43
\$ 667.80	\$ 7,134.66
\$ 2,003.40	\$ 20,923.09
\$ 3,276.60	\$ 104,302.08
53%	
Paid by Tennis NSW	\$ 5,955.05
	\$ 1,600.00
	\$ 16,837.00
	\$ 5,201.00
	\$ 11,718.45
	\$ 6,903.64
\$ 648.00	\$ 4,005.00
\$ -	\$ 209.17
\$ 648.00	\$ 52,429.31
\$ 2,628.60	\$ 51,872.77

<i>Invite Only</i>
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\$ 5.00
\$ 2.50
1
1
2
2
0
0
<b>6</b>
\$ 345.00
\$ 176.00
\$ 128.00
\$ 120.00
\$ -
\$ -
\$ 60.00
\$ 79.00