

BCA 2020 BUDGET STATEMENT

	Details	Expenditure	BWF Grant Income
1 Base			
	All Africa Championships	20,000.00	
	BCA AGM	30,000.00	
	All Africa Under 19 Championships 2020	30,000.00	
	All Africa School Championships 2020	10,000.00	
	Council Meetings	44,000.00	
	Marketing 50 % from Funding	10,000.00	
	Staff Salaries	74,244.96	
	Staff Communication Grants	7,260.00	
	Office Rentals MRI	30,000.00	
	Provision for partner Meetings	12,000.00	
	Office Expenses SA.	7,600.00	
	Bank Charges	6,000.00	
	Audit Fees	2,000.00	
	Accounting Software	2,400.00	
	Travel Insurance	2,000.00	
	Staff Travel	-	
	Council Communication Grants	11,430.00	
	Base Total	298,934.96	287,312.00
2 Programmes			
	Tunisia Tutors & Teachers	4,420.00	
	BWF Level 1 Tunisia	9,500.00	
	Burundi Tutors & Teachers	5,420.00	
	BWF Pre Lvl1 Burundi	1,000.00	
	ST Presentations Djibouti	2,700.00	
	BWF Level 1 Zim	7,700.00	
	ST Coordinators French	21,100.00	
	BWF Level 1 Kenya	14,600.00	
	BWF Lvl2 CMR	15,100.00	
	ST Schools Champ	22,000.00	
	BWF Level 1 SA	7,000.00	
	BWF Admin Course - Togo	7,500.00	
	Allowancesfor Cordinators	8,000.00	
	Programmes Total	126,040.00	125,516.00
3 Player development			
	BWF Scholarships	20,000.00	
	Road to Tokyo Camp - Egypt	14,600.00	
	India Camp	27,500.00	
	All Africa Schools Camp	40,400.00	
	Expert Allowances	1,500.00	
	Player Development Total	104,000.00	104,000.00
4 Para- Badminton			
	Uganda para International	12,000.00	
	All Africa Partipation Grant	8,000.00	
	Players Training Camp	25,000.00	
	Coaches Course	5,000.00	
	Para- Badminton Totals	50,000.00	50,000.00
5 Tournament development			

	Referee Expenses	16,000.00	
	Staff Support	5,500.00	
	Live Streaming	3,000.00	
	BWF Semi Pro referees	7,000.00	
	TOS Support	5,000.00	
	Shuttle Cocks	13,500.00	
	Tournament development Total	50,000.00	50,000.00
	6 Umpires Development		
	Daniel Chungu And Naomi Oyinloye	5,000.00	
	Umpires Development Total	5,000.00	5,000.00
	7 National Technical Officials Grant		
	4 BCA Accredited Umpires	6,000.00	
	7 Umpires In Egypt	8,000.00	
	5 Umpires in Benin	2,500.00	
	8 Umpires in Ethiopia and Niger	3,500.00	
	National Technical Officials Grant Total	20,000.00	20,000.00
	8 Women in Badminton		
	WIB Commission Meeting	5,000.00	
	Africa Award	2,800.00	
	Scholarships	9,500.00	
	BWF Level 1 SA	2,700.00	
	Women in Badminton Total	20,000.00	20,000.00
	9 Marketing		
	BCA Branding	2,400.00	
	Tos Uniform & Polo Tshirts	2,500.00	
	Content Creation	1,500.00	
	Web Maintanance	3,600.00	
	Banners	2,500.00	
	Live Streaming Equipment	7,500.00	
	Marketing Total	20,000.00	20,000.00
	10 Equipment		
	Equipment distribution by BWF IN Africa	48,000.00	
	Equipment Total	48,000.00	48,000.00
	11 Technical Officials		
	Janine Kotze & Armani Chakwi Assessment	3,000.00	
	Janine Kotze & Armani Chakwi Accreditation (German Open)	2,500.00	
	Technical Officials Total	5,500.00	5,500.00
	12 Continental Confederations Human Resources Grant		
	Finance Officer Salary	28,980.00	
	Events manager	25,200.00	
	Development manager	18,000.00	
	Development manager	18,000.00	
	Adminstartion & Communication Officer	18,000.00	
	Staff Bonuses	6,600.00	
	Staff Upgrade SG	5,670.00	
	Staff Upgrade Dajee	5,670.00	
	CCHR Total	126,120.00	127,235.00
	13 Other expenses		
	Subscriptions	-	
	ST Teachers Senegal	1,400.00	
	Other expenses Total	1,400.00	15,200.00
	Grand Totals	874,994.96	877,763.00