



**BADMINTON
CONFEDERATION
AFRICA**

2021 Budget and 2022 Forecast

Income Account	Actual 2020	Budget 2020	Budget 2021	Forecast 2022
CONTINENTAL CONFEDERATION GRANTS				
Base Level Grant	203,656	287,312	287,312	287,312
HR Grant	47,300	97,235	-	128,735
Programme Funds	92,758	125,516	145,516	145,516
CC Capacity Building	30,000	30,000	78,600	31,500
Equipment Grant	-	48,000	44,000	44,000
Players Development	42,000	104,000	94,000	84,000
CC TO National Grant	10,000	20,000	15,000	15,000
Tournaments Grant	25,000	50,000	41,500	41,500
TUC / SC Grant	38,000	-	-	39,500
TO Development Grant	8,000	10,500	10,000	10,000
Marketing Grant	10,000	20,000	-	20,000
Gender Equity In Badminton Grant	2,800	20,000	-	-
Para Badminton Participation Grant	20,000	8,000	18,000	18,000
Para Badminton Player Development Grant	-	30,000	18,000	18,000
Para Badminton Continental Championships Grant	-	12,000	-	20,000
Subscription Grant	8,174	8,200	7,600	8,400
GRANT INCOME TOTAL	537,688	870,763	759,528	911,463
ADMINISTRATION				
BCA Subscriptions	5,200	5,200	-	-
ADMINISTRATION INCOME TOTAL	5,200	5,200	-	-
OTHER INCOME				
Withdrawal fees/ Interest/etc	407	1,800	-	10,000
Sponsorship	-	-	5,200	5,000
OTHER INCOME TOTAL	407	1,800	-	15,000
TOTAL INCOME	543,295	877,763	762,128	926,463



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Expenditure Account	Actual 2020	Budget 2020	Budget 2021	Forecast 2022
EVENTS				
Tournaments				
Tournament Development Expenses	40,419	50,000	33,500	41,500
Thomas & Uber Cup/ sSudirman Cup	37,831	-	-	39,500
All Africa Senior/U19/Schools Championships	1,619	60,000	25,000	40,000
ShuttleCocks for Internationals	4,191		8,000	10,000
Tournaments Total	84,060	110,000	66,500	131,000
Technical Officials				
National Technical Officials	11,550	20,000	15,000	15,000
Umpires Development	-	5,000	7,000	3,300
Referee: Dridre Horn			1,500	
TO Special Assistance	1,780	5,500	-	3,400
Technical Officials Total	13,330	30,500	23,500	21,700
EVENTS TOTAL	97,390	140,500	90,000	152,700
PROGRAMMES				
Shuttle Time Schools Programme				
Shuttle Time Teachers Courses	1,400	1,400	-	10,000
Shuttle Time Courses (Tutors & Teachers)	9,541	12,540	37,260	35,000
Shuttle Time Training Camps	-	22,000	22,000	22,000
Shuttle Time Coordinators Courses	769	21,100	2,600	25,000
Shuttle Time Contingency	-	-	8,040	-
Shuttle Time Schools Programme Total	11,710	57,040	69,900	92,000
Coaching				
BWF Level 1	55,095	39,800	19,980	14,000
BWF Level 2	-	15,100	6,700	14,000
Burundi CE			1,400	
Induction			14,100	
Coaching Total	55,095	54,900	42,180	28,000



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Other				
Expert allowances	-	8,000	-	-
Admin Courses /Capacity Building Courses	-	7,500	20,600	8,000
AirBadminton	3,704	-	-	10,000
Equipment Support	3,384	-	-	-
Other	1,352	-	-	2,000
Other Total	8,440	15,500	20,600	20,000
DEVELOPMENT PROGRAMS TOTAL	75,245	127,440	132,680	140,000
MARKETING AND COMMUNICATION				
Marketing Collateral - PR Gifts, Souvenir	5,632	5,000	-	3,000
Promotion - Branding/Clothing/Banners	9,814	7,400	-	9,000
Website Maintenance	1,600	3,600	4,000	3,600
Media Production / Newsletters/ Designing/ Printing	820	1,500		1,500
Media Equipment	16,631	12,500	2,500	2,000
Other	-	-	-	900
MARKETING AND COMMUNICATION TOTAL	34,497	30,000	6,500	20,000
CAPACITY DEVELOPMENT AND CCHR				
Capacity Development and CCHR	78,300	126,120	78,600	128,735
CAPACITY DEVELOPMENT AND CCHR TOTAL	78,300	126,120	78,600	128,735
GOVERNANCE				
AGM	13,809	25,000	17,000	30,000
AGM Assistance to Members	2,845	5,000	-	5,000
Committee and Commission Meetings	1,480	4,000	5,300	6,200
Council / Executive Board Meetings	740	40,000	9,300	40,000
Council Communication Grants	17,380	11,430	18,260	19,120
GOVERNANCE TOTAL	36,254	85,430	49,860	100,320
GENERAL OPERATIONS				
General Administration				
Office Expenses incl Staff Cost	102,233	119,105	91,861	137,570
Other Expenses: Provision for Losses	-	-	10,000	-
Other Expenses: Owing to BWF	-	-	52,660	-
Other Expenses: Writee Off of Fraudulent Amount			30,300	
Other Expenses: Rentals	6,812	-	16,000	10,000
General Administration Total	109,045	119,105	200,821	147,570



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Professional and Other Fees				
Insurances/ Legal fees/Audit fees/Accounting Software	11,502	6,400	33,480	10,000
AASC affiliation fees	500	-	500	500
Depreciation on assets	7,436	-	-	-
Bad debts written off	-	-	-	-
Professional and Others Total	19,438	6,400	33,980	10,000
GENERAL OPERATIONS TOTAL	128,483	125,505	234,801	157,820
REPRESENTATION / AD-HOC MEETING- COMMITTEE, COMMISSION AND STAFF	3,716	12,000	-	12,600
PARABADMINTON				
Para Badminton Participation Grant	-	8,000	11,000	18,000
Para Badminton Player Development Grant	-	30,000	7,000	18,000
Para Tutors Course			1,000	
Para Badminton Continental Championships Grant	-	12,000	17,300	20,000
PARABADMINTON TOTAL	-	50,000	36,300	56,000
EQUIPMENT GRANT EXPENSES	-	48,000	44,000	44,000
PLAYER DEVELOPMENT				
Scholarships/ Under 19	-	20,000	33,100	-
Road to Tokyo/Olympics Camps	7,185	42,100	10,060	57,000
Schools Camps	-	40,400	27,300	25,000
Coaching Julien&Dorkas			10,000	
Expert fees	-	1,500	1,000	2,000
PLAYER DEVELOPMENT TOTAL	7,185	104,000	81,460	84,000
GENDER EQUITY				
Commision Meetings	-	5,000	5,000	5,000
AWIB Award	-	2,800	2,350	4,000
Scholarships	-	9,500	-	-
Other	2,862	2,700	-	-
GENDER EQUITY TOTAL	2,862	20,000	7,350	9,000
FINANCE				
Financial Services Charges and Related Fees	10,591	6,000	-	12,000
FINANCE TOTAL	10,591	6,000	-	12,000
BCA TOTAL EXPENDITURE	474,523	874,995	761,551	917,175
BCA TOTAL INCOME	543,295	877,763	762,128	926,463
BCA SURPLUS / (DEFICIT)	68,772	2,768	577	9,288
CAPITAL (RESERVES) AS AT 1ST JANUARY	(61,884)	(22,943)	6,888	7,465
CAPITAL (RESERVES) AS AT 31ST DECEMBER	6,888	(20,175)	7,465	16,753