

Intro of Financial Report

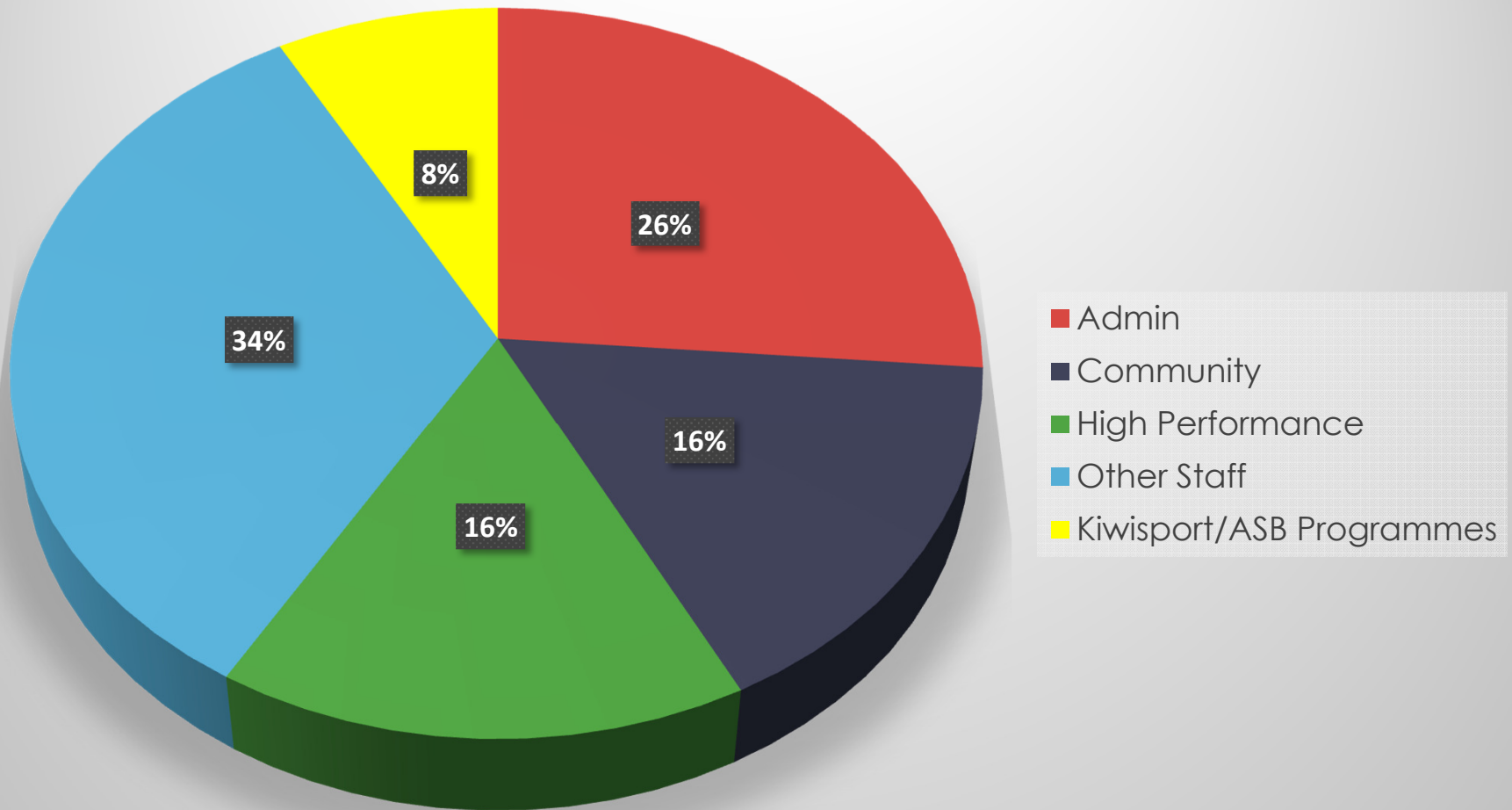
- 2013 Year End Forecast
 - Projected surplus for both the Zone and Mystics
 - Zone Budget manageable but limitations in our ability to deliver full community and performance programmes
 - HR costs were in some instances only for a partial year
 - No budget was allocated other than actual staffing and overhead costs – nothing for programmes
- Introduced capital (ex regions + NNZ payment to Mystics) has remained in reserves untouched



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2013 Zone Expenditure



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Budget 2014

- The Zone Board committed to ensuring a strong organisation structure is in place
- Reviewed staffing structure to further release our key staff into the netball community
- A full year of HR costs have to be provided for
- Full year of vehicle and running costs



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Budget 2014

- U23 programme costs will stay the same
- Budget has been allocated to Marketing as well as Community and Performance programmes – unlike 2013
- This has lead to an increase in the overall budget of \$205,000
- Even with existing staff – not possible to retain the budget at 2013 levels



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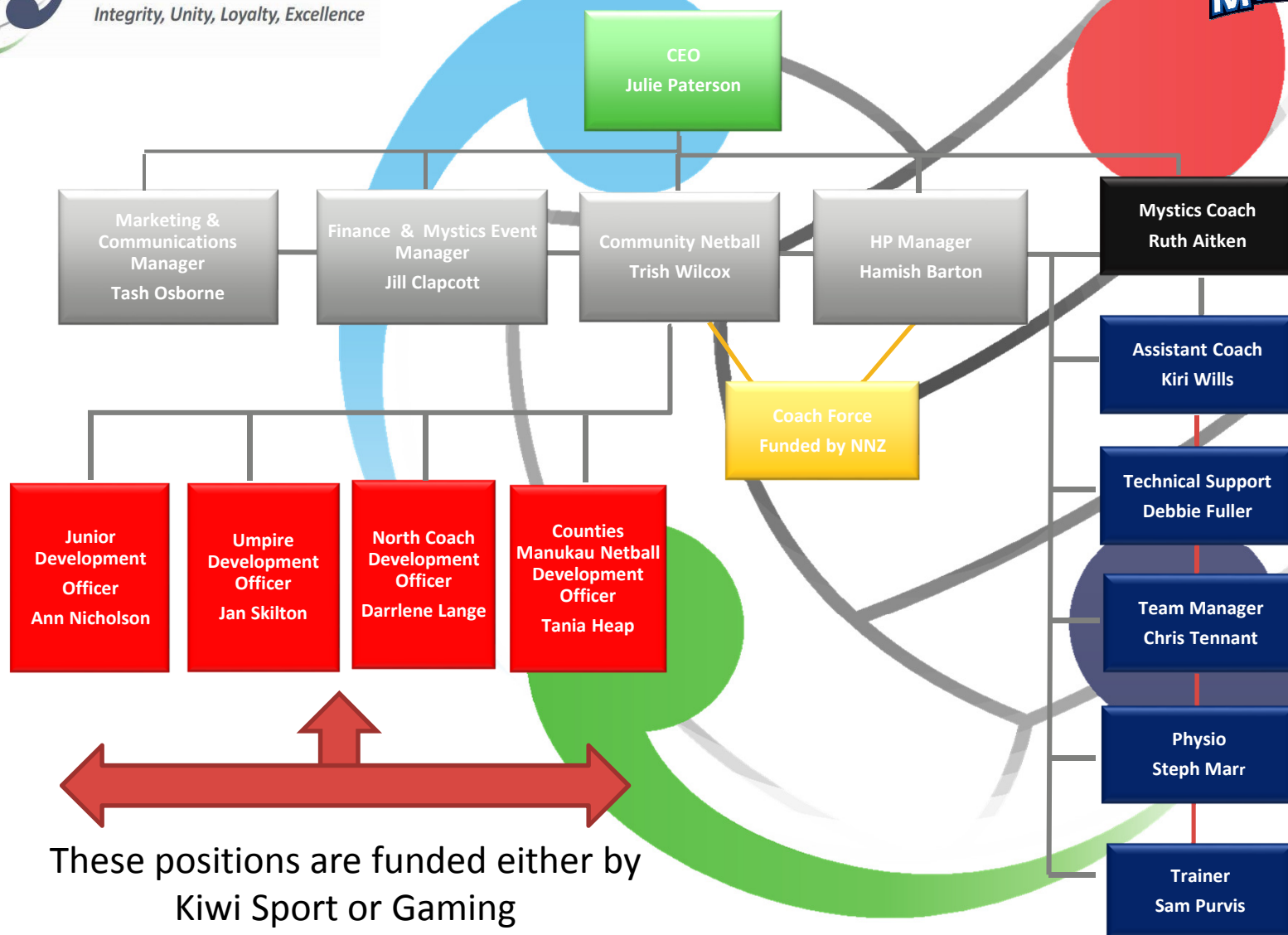
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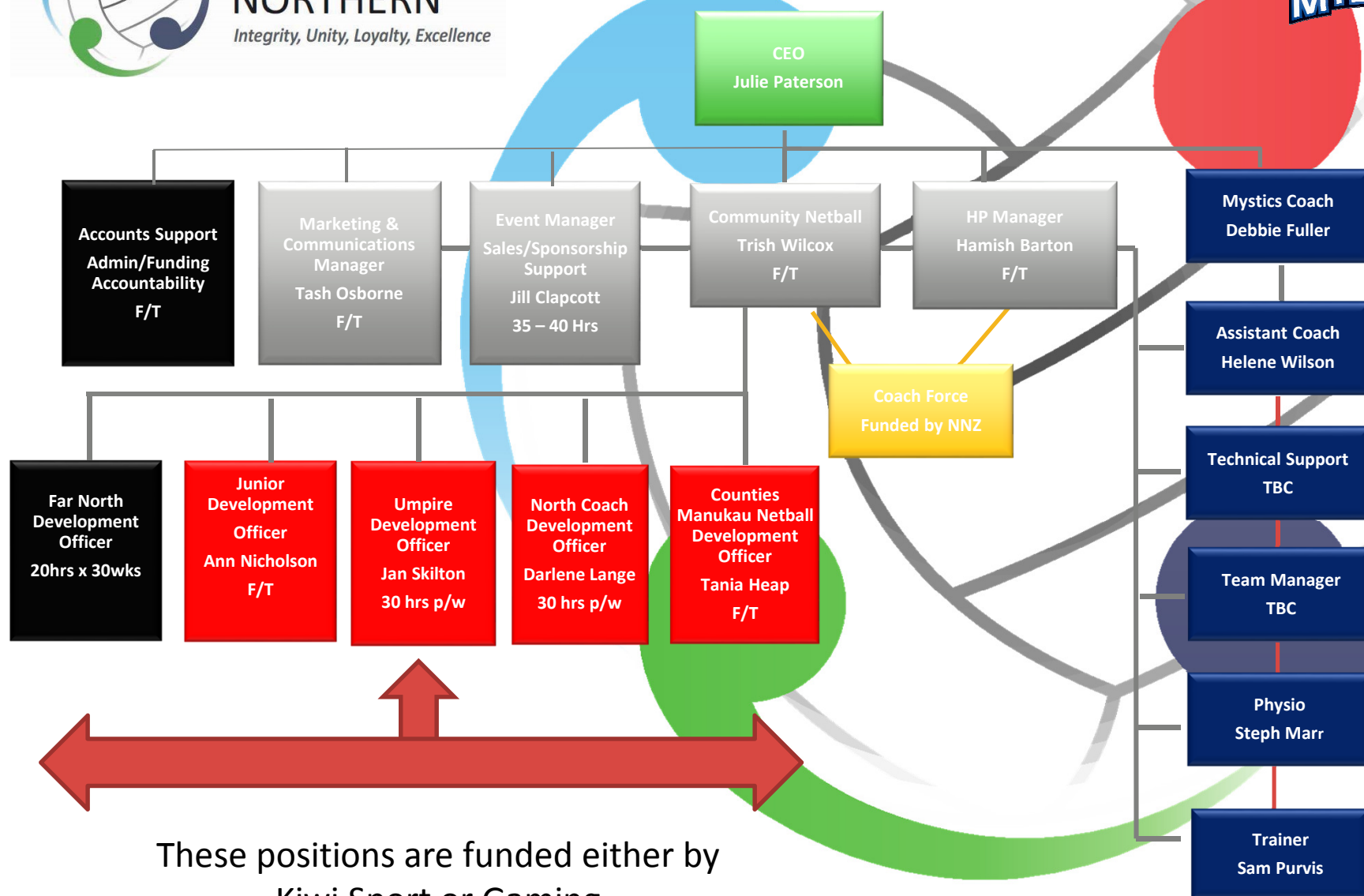
Current 2013



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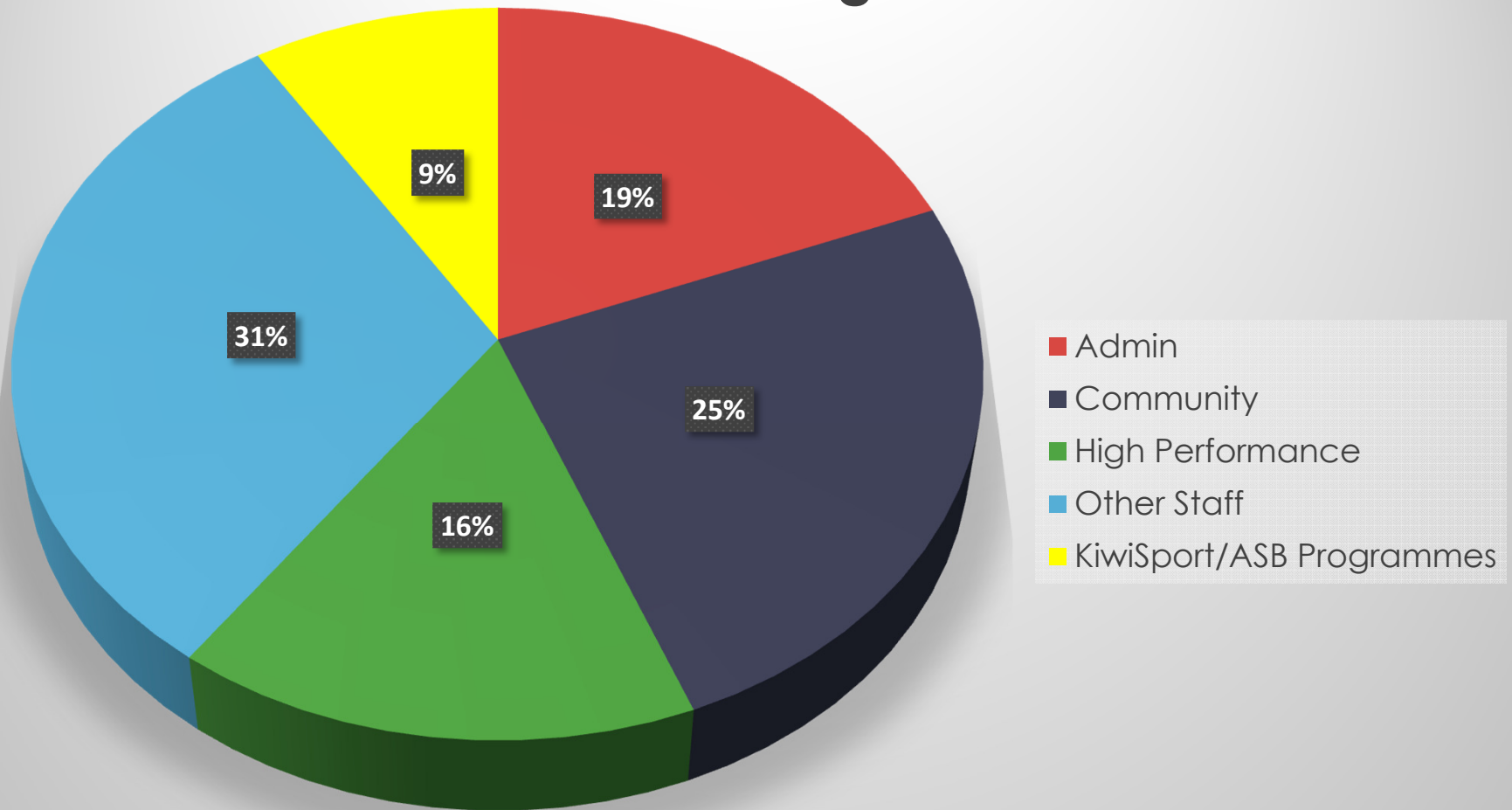
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2014



These positions are funded either by
Kiwi Sport or Gaming

2014 Budget



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2013 Fees by Zone

NETBALL IN NEW ZEALAND FEES PER TEAM CATEGORY 2013 (excl GST)

	SENIOR	SECONDARY SCHOOL	YEAR 7 & 8	FUTURE FERNs	FUN FERNs	SOCIAL (12 wks)
NNZ	\$39.13	\$21.74	\$21.74	\$21.74	\$8.70	\$21.74
Northern	\$150.00	\$105.00	\$55.00	\$55.00	\$10.00	nil
Southern	\$289.13	\$146.74	\$121.74	\$71.74	\$8.70	\$21.74
Mainland	\$220.00	\$130.00	\$100.00	\$90.00	nil	nil
Central	\$250.00	\$150.00	\$67.50	\$67.50	nil	nil
WBOP	\$134.78	\$56.52	\$21.74	\$21.74	\$13.04	\$21.74

Excl GST



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Sports Code Comparisons

ex gst		Fun Ferns	Football	Hockey	Future Ferns	Football	Hockey
Zone Levy per team		\$10.00	\$53.00	\$136.50	\$55.00	\$53.00	\$136.50
Zone levy per player		\$1.00	\$5.30	\$10.50	\$5.50	\$5.30	\$10.50
NNZ Fees per team		\$13.04	\$46.26	\$268.45	\$30.44	\$46.30	\$268.45
NNZ fees per player		\$1.30	\$4.63	\$20.65	\$3.04	\$4.63	\$20.65
Total excl GST		\$23.04	\$99.26	\$404.95	\$85.44	\$99.30	\$404.95
Total inc GST		\$26.50	\$114.15	\$465.69	\$98.26	\$114.20	\$465.69
Per Player incl GST		\$2.65	\$11.42	\$35.82	\$9.83	\$11.42	\$35.82



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Sports Code Comparison

ex gst		Year 7 & 8	Football	Hockey	Secondary Schools	Football	Hockey
Zone Levy per team		\$70.00	\$53.00	\$1,025.18	\$130.00	\$464.33	\$1,025.18
Zone levy per player		\$7.00	\$5.30	\$78.86	\$13.00	\$38.69	\$78.86
NNZ Fees per team		\$30.44	\$92.50	\$268.45	\$30.44	\$132.66	\$268.45
NNZ fees per player		\$3.04	\$9.25	\$20.65	\$3.04	\$11.05	\$20.65
Total excl GST		\$100.44	\$145.50	\$1,293.63	\$160.44	\$596.99	\$1,293.63
Total inc GST		\$115.51	\$167.33	\$1,487.67	\$184.51	\$686.54	\$1,487.67
Per Player incl GST		\$11.55	\$16.73	\$114.44	\$18.45	\$57.21	\$114.44



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Sport Code Comparisons

ex gst		Seniors	Football	Hockey	Social & Summer	Associated Members
Zone Levy per team		\$190.00	\$815.00	\$3,416.40	\$25.00	
Zone levy per player		\$19.00	\$50.94	\$262.80	\$2.50	
NNZ Fees per team		\$52.17	\$596.16	\$268.45	\$30.44	\$217.40
NNZ fees per player		\$5.21	\$37.26	\$20.65	\$3.04	
Total excl GST		\$242.17	\$1,411.16	\$3,684.85	\$55.44	\$217.40
Total inc GST		\$278.50	\$1,622.83	\$4,237.58	\$63.76	
Per Player incl GST		\$27.85	\$101.43	\$325.97	\$6.38	

Football also has Ground Fees charged on top of all team fees/levies plus Referee Fees, AND a range of Penalty Fees such as Referee Abuse, Red/Yellow card fines AND Administration charges for the way levies are paid such as clearance fees.

Fees

- Northern Zone fees have to increase to enable our organisation to fulfill its core purpose.
- Of the total \$205,000 increase in overall budget we will pass on \$85,000 of this cost to the centres - resulting in an increase of fees
- Fees will increase from making up 30% of total revenue budget to 31%



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Fees

- The board decided to add a fee to social netball
- Senior players will pay an increase of \$4.00 per player (\$40.00 per team)
- Secondary schools will pay an increase of \$2.50 per player (\$25.00 per team)
- Year 7 & 8 will pay an increase of \$1.50 per player & Social Netball will pay \$2.50 per player
- Year 1 & 2 will pay \$1.50 per player for modified game + NNZ levy of \$1.50pp
- Year 3 & 4 will pay \$1.50 per player for modified game + NNZ levy of \$1.50pp – but \$55.00 per team for the traditional game.



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2014 Fees

NNZ and Netball Northern Zone Amended 2014 Fee Structure

2014 Final

	Year 1&2	Year 3&4	Year 5&6	Year 7 & 8	Secondary Schools	Seniors	Social & Summer	Associated Members
ex gst								
Zone Levy per team		\$55.00	\$55.00	\$70.00	\$130.00	\$190.00	\$25.00	
Zone levy per player	1.00 exc gst	\$5.50	\$5.50	\$7.00	\$13.00	\$19.00	\$2.50	
NNZ Fees per team			\$30.44	\$30.44	\$30.44	\$52.17	\$30.44	\$217.40
NNZ fees per player	1.50 inc gst		\$3.04	\$3.04	\$3.04	\$5.21	\$3.04	\$21.74
Total		\$ 55.00	\$85.44	\$100.44	\$ 160.44	\$ 242.17	\$ 55.44	\$ 217.40
Total inc gst	\$2.65	\$63.25	\$98.26	\$115.50	\$184.51	\$278.50	\$63.76	\$250.01

+NNZ fee of \$1.50pp

Year

1&2 Pay \$1.50 per player for the modified game + NNZ levy of \$1.50 pp

Year

3&4 Pay \$1.50 per player for the modified game (plus NNZ levy of \$1.50 pp), but \$55.00 per team for the traditional



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Funding

- Assessment of Gaming Trust Funding from past three years
- 2013 - we have applied to the Lion Foundation, TTCF, Southern Trust and NZCT.
- We have not and do not intend to apply to any of the minor Trusts



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Summary

- A solid first year
- Thank you for your support – we all have a vested interest in making sure the Zone structure works
- Unfortunately a fee increase is required to deliver the programmes required to advance the game of netball in our Zone
- We are absolutely committed to delivery value
- We thank you in advance for your ongoing support



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