

Kendo BU - Proposed budget for 2010 (22 January 2010)

Item Description:	Costs / @Risk	Income	Balance
Total Kendo Costs and Membership Income:			
Basic Kendo membership income		22,601	
Donations&Sponsorships		0	
Other		0	
Kendo Bu admin	3,590		
Fixed Cost Total	3,590	22,601	19,011
Balance after Fixed Costs			19,011
Discretionary Costs & Funds			
Contingency Fund	3,164		
Advertising budget	500		
Equipment	500		
Discretionary Cost Total	4,164		-4,164
Balance after Discretionary Costs			14,847
Educational Events			
Senior Referees Seminar Brussels (TBD)	1320		
First-aid courses	100	0	
Coaching courses	300	120	
Educational Event Total	1,720	120	-1,600
Balance after Educational Event Costs			13,247
National Referee seminars:			
Scotland (Jan)	697		
London (Mar)	561		
Stoke (Jul)	574		
Oxford (Sep)	356		
Total Referee Seminars Income (@ £15)		2,391	
National Referee Seminar Total	2189	2,391	202
Balance after referees' seminars			13,449
BKA Events:			
Seminars			
Glasgow (Feb) Seminar	636	750	
London (Apr) half-day Seminar	265	300	
Watchet (May) Seminar	954	1,500	
Stoke (Jul) Seminar	822	1,425	
London (Oct) - Seminar	599	750	
Seminars Total	3,276	4,725	1,449

Gradings

Glasgow (Feb) Grading	660		
London (Apr) Ikkyu/Shodan Grading	246		
Watchet (May) Grading	912		
Stoke (Jul) Grading	948		
London (Oct) Grading	828		
<i>Gradings Total</i>	<i>3,594</i>	<i>8,306</i>	<i>4,712</i>

Taikai

Bowden & Premier	1,476	1,115	
British Open	888	1,000	
<i>Taikai Total</i>	<i>2,364</i>	<i>2,115</i>	<i>-249</i>

Japanese Sensei Seminar

Chiba Sensei Seminar (July)	4,514	4,550	
Iwatate Sensei Seminar (December)	5,258	4,500	
<i>Japanese Sensei Seminar Total</i>	<i>9,772</i>	<i>9,050</i>	<i>-722</i>

Squad and Intensive/Squad Training

WKC accumulation fund	1,901		
Squad budget (TBD)	5,650		
Intensive training (10 per year)	5,460	2,550	
<i>Squad and Intensive/Squad Training</i>	<i>13,011</i>	<i>2,550</i>	<i>-10,461</i>

BKA Events Total **32,017** **26,746** **-5,271**

Balance after BKA Events **8,178**

Financial support for BKA sponsored Events:

Event Support Fund	8,178		
Financial Support Total	8,178	0	-8,178

Balance after BKA Sponsored Events **0**

Profit or Loss for the year 2010 **0**

Expected Membership Income for 2010

NC Income & Major Costs

Full member	30245.81	
Concessionary member	3197.34	
Junior member	1856.52	
Temporary member	5539	
Total NC membership income	40838.67	
Dojo fee income	3300	
Coach insurance income	2180	Coach insurance reduced from £45 in 2009 to £10 in 2010
Adverting and sponsorship	500	Existing 2009 web site advertising
Expected NC total Income	46,819	
Insurance, EKF membership and Bank charges	25050	
NC administration cost	21768.67	See NC budget document for details

Kendo Membership Income

Full member	18719.91	Based on 2009 figures times expected membership growth
Concessionary member	2346.44	
Junior member	1534.21	
Temporary member	0	All handled by the NC
Total Kendo Membership income	22,601	

Estimated Grading Income for 2010

Grade	Application	Menjo	Estimated Applicants	Estimated Pass	Total
1st Kyu	10	20	85	70	2244
1st Dan	15	20	65	49	1963
2nd Dan	20	35	40	30	1836
3rd Dan	25	45	40	20	1918
4th Dan	30	55	6	3	345
5th Dan	35	65	0	0	0
6th Dan	40	75	0	0	0
Total			236	172	8306

Kendo BU - Proposed budget (2010)

Costs Breakdown

Fixed Costs

These are costs that the association needs to pay just to be in existence.

Admin Costs

General Admin	2,260	We believe admin by Duco is under NC Admin Costs
Menjo print cost	610	
Broadband	720	Requested for use by Bucho
Total	3,590	Admin and Equipment

Discretionary Costs

This section shows all costs that are discretionary in nature and can be, in time of need, reduced

Contingencies

(@14% of total Revenues) **3,164**

For the first time a contingency fund is proposed as a stable item in the budget. It seems reasonable (if not conservative) as it follows industry standards of 14% of Income. It will be lowered if this figure proves to be excessive

WKC accumulation fund

Yearly amount set aside for WKC **1,901**

Arbitrarily set for the time being
Amount set aside for World Kendo championship which occurs every three years

Estimated required funding for European + World Championship:

European:

Flights	2,990	£230 per person
Accommodation (3 nights)	1,950	100 per night (2 people per room) - 3 nights requested
Meals	1,300	Food allowance per day £25
Transportation	200	Taxi to and from airport and other taxis
Others + Contingencies	2,000	
Total	8,440	

World:

Flights	4,000	£250 per person
Accommodation (3 nights)	2,400	100 per night - 3 nights requested
Meals	1,600	Food allowance per day £25
Transportation	500	Taxi to and from airport and other taxis
Others + Contingencies	3,000	
Total	11,500	

Est E+W Champ grand total **19,940**

Currently set aside by Kendo BU (see above) **1,901**

Gap **-18,039**

At the moment we have no idea of how to fund this gap apart donations/sponsors

Squad Budget

Final, detailed budget to be defined by Coach and approved by Bu **5,650**

At the moment proposed as 25% of total Kendo membership income.

Advertising Budget

Advertising Budget **500**

The aim is i) to promote the uptake of Kendo through cheap media ii) help struggling dojo with ideas and cheap advertisement. At the end of the year, all funds left over, can be used to close any eventual loss or reduce the Contingency fund in 2011

Equipment

Scoreboards **500**

6 portable, table mounted, scoreboards

Educational Events

First-aid courses **100**

0 Admin and expenses for organising courses with Red Cross

Coaching courses **300**

Expected cost of renting 2 rooms for 5 hours twice a year. Income is minimum as these are Institutional, 120 compulsory courses

Proposed Referee seminars:

Senior Referees Seminar Brussels (TBD)

Travel expenses (Flights) **600**

Accommodation + Meals **720**

Transportation (Taxis, Boards, Flags, etc)

Others + Contingencies

Total **1,320**

Propose changes to existing practice: i) Participants have to be approved by the Bu ii) new names have to be put forward especially in the 5th and 6th dan category that so far has been neglected iii) those that take part have to run (with minimum expenses refunded) one of the 4 National Referee Seminars. There is an expectation of a minimum contribution by the participants of £50 to recover costs. See www.kendo/EKF_referee_seminar.htm
Contribute £100 travel expenses (flight) for 6 sensei
Contribute an amount per person per 3 days (assuming 2 nights with shared room) times 6
To be paid by participants
To be paid by participants

National Referee seminars:

Scotland (Jan)

Hall Hire and admin costs	250	Cost of hall for 6 hours + admin costs
Travel expenses(Flights & Mileage)	194	£120 travel expenses (flight) for 1 sensei + 1 sensei from Scotland (55 miles return trip)
Accommodation (1 night)	120	One night
Meals	70	Two Lunches +Two dinners
Transportation (Taxis, Boards, Flags, etc)		N/A
Others + Contingencies	63	Contingencies
Total	697	

London (Mar)

Hall Hire and admin costs	400	Cost of hall for 6 hours + admin costs
Travel expenses(Flights & Mileage)	40	Assume Sensei is from London so no need for excessive travel expenses
Accommodation	0	Assume will travel back home to London no cost for accommodation
Meals	70	Sandwiches+drink for sensei and co-teacher
Transportation (Taxis, Boards, Flags, etc)		N/A
Others + Contingencies	51	Contingencies
Total	561	

Oxford (Sep)

Hall Hire and admin costs	190	Cost of hall for 6 hours + admin costs
Travel expenses(Flights & Mileage)	64	Assume Sensei is from London so no need for excessive travel expenses
Accommodation	0	Assume will travel back to London no cost for accommodation
Meals	70	Two meals (sensei and co-instructor)
Transportation (Taxis, Boards, Flags, etc)		N/A
Others + Contingencies	32	Contingencies
Total	356	

Stoke (Jul)

Hall Hire and admin costs	180	Cost of hall for 8 hours + admin costs
Travel expenses(Flights & Mileage)	272	170 miles (return trip) from London for 2 sensei or one cheap flight and 80 miles return trip
Accommodation (1 night)	0	
Meals	70	Sandwiches+drink for sensei and co-teacher
Transportation (Taxis, Boards, Flags, etc)		N/A
Others + Contingencies	52	Contingencies
Total	574	

For simplicity participation in the referee seminar was estimated as a whole rather than for single events. Estimate participation of (89 Sandan+ 39 yondan) at 90% participation, 127 Nidan at 30% and 122 Shodan at 5% participation, at £20 each. The cost of the referee seminar is £15 as i) as these are compulsory and it is not intended for them to be a hidden grading tax, ii) it is important everyone can afford these seminars to improve the standard of refereeing in this country iii) given additional income the price might be lowered

Total Referee Seminars Income (@ £15)

2,391

BKA Events:

Seminars

Glasgow (Feb) Seminar

Hall Hire and admin costs	190	Cost of the hall for 6 hours + admin costs
Travel expenses(Flights & Mileage)	0	Accounted for under Glasgow "Grading"
Accommodation (1 night)	200	2 sensei two nights
Meals	90	Two breakfasts, two lunches and two dinners for one day (additional under Grading entry)
Transportation (Taxis, Boards, Flags, etc)	50	
Others + Contingencies	106	
Total	636	

Total Seminar Income

750 Income 35 people at £20 + 5 junior at £10

London (Apr) half-day Seminar

Hall Hire and admin costs	205	Cost of the hall for 4 hours
Travel expenses(Flights & Mileage)	0	Accounted for under matching London "Grading"
Accommodation (1 night)	0	N/A
Meals	10	
Transportation (Taxis, Boards, Flags, etc)	0	N/A
Others + Contingencies	50	
Total	265	

Total Seminar Income

300 Income 20 people at £15

Watchet (May) Seminar

Hall Hire and admin costs	220	Cost of the hall for 6 hours
Travel expenses(Flights & Mileage)	0	Accounted for under Watchet "Grading"
Accommodation (1 night)	280	Five people + 2 arriving Friday night
Meals	245	2 sensei breakfast Saturday+5 senseis breakfast+lunch + dinner
Transportation (Taxis, Boards, Flags, etc)	50	
Others + Contingencies	159	
Total	954	

Total Seminar Income

1,500 Income 60 people at £25

Stoke (Jul) Seminar

Hall Hire and admin costs	180	Two halls 8 hours. Special deal estimated at £20 per 8 hours + admin
Travel expenses(Flights & Mileage)	0	Accounted for in the Stoke grading budget (see underneath)
Accommodation (1 night)	280	3 rooms (sensei sharing rooms) + 2 arriving Friday night
Meals	175	Lunch+Dinner for 5. Next day meal costed under grading
Transportation (Taxis, Boards, Flags, etc)	50	

Others + Contingencies 137
Total 822

Total Seminar Income 1,425 Income 54 people at £25 (Sat+Sun) + 5 people at £15(Sat Only)

London (Oct) - Seminar

Hall Hire and admin costs 400 Cost of the hall for 6 hours
 Travel expenses(Flights & Mileage) 64 Estimated for one sensei traveling 80 miles round trip + one from London
 Accommodation (1 night) 0 N/A
 Meals 35
 Transportation (Taxis, Boards, Flags, etc) 0 N/A
 Others + Contingencies 100
Total 599

Total Seminar Income 750 Income 30 people at £25

3,276 4,725

Gradings

Glasgow (Feb) Grading

Hall Hire and admin costs 120 Cost of the hall for 6 hours
 Travel expenses(Flights & Mileage) 320 2 UK sensei flights @ £100 each + local mileage
 Accommodation (1 night) 0 Accounted for in the Glasgow seminar
 Meals 90 Lunch for 2 sensei+2 aides + 2 Dinners for 2 sensei for one day (additional under seminar entry)
 Transportation (Taxis, Boards, Flags, etc) 20
 Others + Contingencies 110
Total 660

Total Grading Income Percentage of total grading income

London (Apr) Ikkyu/Shodan Grading

Hall Hire and admin costs 140 Cost of the hall for 2 hours
 Travel expenses(Flights & Mileage) 40 One senior sensei
 Accommodation (1 night) 0 Accounted for in the Watchet seminar
 Meals 25 5 sensei Lunch
 Transportation (Taxis, Boards, Flags, etc) N/A
 Others + Contingencies 41
Total 246

Total Grading Income Percentage of total grading income

Watchet (May) Grading

Hall Hire and admin costs 210 Cost of the hall for 6 hours
 Travel expenses(Flights & Mileage) 500 Five people traveling 250 miles
 Accommodation (1 night) 0 Accounted for in the Watchet seminar
 Meals 50 5 sensei Lunch
 Transportation (Taxis, Boards, Flags, etc) N/A
 Others + Contingencies 152
Total 912

Total Grading Income Percentage of total grading income

Stoke (Jul) Grading

Hall Hire and admin costs 180 Two halls 8 hours. Special deal estimated at £20 per 8 hours + admin
 Travel expenses(Flights & Mileage) 560 5 Sensei traveling 140 return trip
 Accommodation (1 night) Accounted for in the Stoke seminar
 Meals 50 Sandwiches and drinks for 5 sensei
 Transportation (Taxis, Boards, Flags, etc) N/A
 Others + Contingencies 158
Total 948

Total Grading Income Percentage of total grading income

London (Oct) Grading

Hall Hire and admin costs 390 Cost of the hall for 6 hours
 Travel expenses(Flights & Mileage) 240
 Accommodation (1 night) 0
 Meals 60
 Transportation (Taxis, Boards, Flags, etc) N/A
 Others + Contingencies 138
Total 828

Total Grading Income Percentage of total grading income

3,348 8,306

Taikai

Bowden & Premier

Hall Hire and admin costs 420 Two events over two days
 Travel expenses(Flights & Mileage) 400
 Accommodation (1 night) 105 Two sensei sharing a double room
 Meals 255 Sensei meals + (20+10) helpers (sandwich+drink)
 Transportation (Taxis, Boards, Flags, etc) 50
 Others + Contingencies 246
Total 1,476

Estimated Income

1,115 Based on 2009 income of 23 teams @ £25 and 36 individuals at £15

British Open

Hall Hire and admin costs	200	Can be run in half a day
Travel expenses(Flights & Mileage)	400	
Accommodation (1 night)	0	N/A
Meals	90	Sensei lunch + 10 helpers (sandwich+drink)
Transportation (Taxis, Boards, Flags, etc)	50	
Others + Contingencies	148	
Total	888	

2,364 2,115

Estimated Income

1,000 Based on 2009 income of 50 individuals at £20

Japanese Sensei Seminar

Seminar run with the help of Japanese sensei are aimed at the improvement of the Kendo in Great Britain.

Chiba Sensei Seminar

Hall Hire and admin costs	840	Hall hire for 3 days/8 hours
<i>Costs of Japanese Sensei + 1 minder</i>		
Travel expenses (Flights)	900	One return flight for Chiba sensei
Accommodation (4 night)	740	4 nights in Brighton + minder
Meals	400	Lunch and dinner for 4 days
Entertainment and sightseeing	350	Taxis, mileage, exhibition fees, etc
<i>Cost of UK Sensei</i>		
Accommodation (2 nights)	300	2 nights 4 sensei
Meals	400	Lunch and dinner for 3 days
Transportation (Taxis, Boards, Flags, etc)	250	UK sensei traveling
Others + Contingencies	334	
Total	4,514	

Total Seminar Income

4,550 £70 with 65 attendees (aiming at 70)

101%

Iwatate Sensei Seminar

Hall Hire and admin costs	930	Hall 7 hour for 2 days (Wakaba+Tora)
<i>Costs of Japanese Sensei + 1 minder</i>		
Travel expenses(Flights)	1,050	Two flights from Japan £900+ 1 flight from Spain
Accommodation (3 night)	1,080	5 nights: 2 Japanese sensei + minder
Meals	600	3 Japanese sensei: 5 Lunches + 5 meals
Entertainment and sightseeing	450	Taxis, mileage, exhibition fees, etc
<i>Cost of UK Sensei</i>		
Travel expenses (Mileage 3 Sensei)	220	55 miles return trip 5 sensei
Accommodation (1 night 2 sensei)	150	2 sensei
Meals	300	5 UK Senior sensei 2 Lunches + Sayonara party
Others + Contingencies	478	
Total	5,258	

Total Seminar Income

4,500 £75 with 60 attendees (aiming at 100)

86%

Squad and Intensive/Squad Training**Intensive/Squad weekend Training**

Intensive training (10 per year)

Venue is changing in 2010 so hourly cost and mileage are estimates. Estimates are conservative and final amount should come out close to these assumptions. Two sessions to be held during referee seminars. £40 per hour times 6 hours times 2 days (Sat and Sun). Two sessions (out of 10) take advantage of Referee seminars and other seminars for hall hire on one day

Hall Hire and admin costs	3,600	
Travel expenses(Flights & Mileage)	800	
Accommodation (1 night)	360	Estimate 8 nights
Meals	400	20 Lunches + 8 Dinners
Transportation (Taxis, Boards, Flags, etc)	0	
Others + Contingencies	300	Contingencies
Total	5,460	

5,460 2,550

Total Seminar Income

2,550 We expect at least 30 participants per session at £5 each session

14447.8 17696 32,017 26,746

Financial support for BKA sponsored Events:

All events	8,178	
Total Event Support Fund	8,178	Intended to support events that would make a slight loss without Kendo Bu sponsorship

Squad 10,461

Item Rates

0.4	Pounds per mile
10	Breakfast cost
10	Lunch cost
25	Dinner cost
40	Sayonara cost
40	Sensei dinner
6	Event helper lunch cost
95.50%	Expected membership increase
90	London sensei hotel
65	London hall hire, per hour
30	Reading hall hire, per hour
35	Watchet hall hire, per hour
30	Oxford hall hire, per hour
35	Sussex University hall hire, per hour
20	Stoke hall hire, per hour
30	Glasgow hall hire, per hour
40	Edinburgh hall hire, per hour
6	Default time period, in hours, for referee seminar
6	Default time period, in hours, for pre-grading seminar
4	Default time period, in hours, for grading
13	European's squad contingent
16	WKC squad contingent
27	Full Kendo membership fee (£17 +£10)
13.5	Concessionary Kendo membership free
13.5	Junior Kendo membership fee
27	NC membership fee
1.7	Menjo print cost
10%	Contingencies rate for Referee seminars
20%	Contingencies rate for Seminars
20%	Contingencies rate for Gradings
10%	Contingencies rate for Japanese seminars
20%	Contingencies rate for Taikai