

## NZKC Agility committee budget

2016-17 Year -

Income	2016 actual	Budget
Levies Paid by clubs	55000	55000
Interest	3000	2500 (4)
NZDAC profit	10000	0 (5)
<b>Total</b>	<b>68000</b>	<b>57500</b>
Expenditure	2016 actual	Budget
Levies to NZKC	17000	17600
Admin	800	1000 -
Cof process expenses (1)	3300	0
Meeting	14450	14000
Club grants(RT/Display/Seminars)	7000	6500
Equipment grants (6)	10000	5000
Judges	0	1000
International training seminars	0	1000
Sundry exp	1000	1200
NZDAC (trials/subs/tee) (2)	5143	10000 (5)
<b>Total</b>	<b>58693</b>	<b>57300</b>
<b>Nett</b>	<b>9307</b>	<b>200</b>

**Notes:**

- (1) COF was expected to be complete so not budgeted, these were payments to assessors
- (2) NI NZDAC central area meant the travel subsidy was lower than expected
- (4) Interest rates are dropping
- (5) No profit expect from NZDAC this year, no seed money return
- (6) expected to be less as COFs are completed and all clubs gear is of good condition

**Excluded as Money in/out**

- Euk Sponsorship money
- NZDAC seed money