

NZKC AGILITY COMMITTEE

2008/09 Budget

Income

Description	Units	Rate	Amount
NZKC Contribution			7,500
Show Levies			12,000
AD/AD Adv Trials Levies	1900	0.25	475
Champ Show Levies	44000	0.25	11,000
Ribbon Trial Levies	0	0.00	0
Novelty Events Levies	2100	0.25	<u>525</u>
Miscellaneous Revenue			0
TOTAL INCOME			<u>\$19,500</u>

Expenditure

Description	Units	Rate	Amount
Committee Meetings	3 per year		9,270
Airfares	3 5	300.00	4,500
Accommodation	3 5	130.00	1,950
Venue Hire	3 1	300.00	900
Meals	3 9	60.00	1,620
Miscellaneous	3 1	100.00	<u>300</u>
Teleconferences	3	300.00	900
Post Office Box			125
Administration Expenses			1,000
Toll Calls etc			500
Photocopying			500
Mail Outs			455
Club	1 60	0.50	30
Individuals	1 800	0.50	400
Judges	1 50	0.50	<u>25</u>
Website Costs			500
Course Designer Subsidy			1,600
Judges Annual license Fee			600
Equipment			1,000
Judges Training			
Agility Trials			
TOTAL EXPENDITURE			<u>\$16,450</u>
TOTAL SURPLUS			<u>\$3,050</u>