

MWFA BUDGET AND KEY DATA

2020																	
	U6	U7	U8	U9	U10	U11	U12	U13	U14	U15	U16	U18	PL	AL1	WPL	WAL, WO35	AL2, O35, O45
FFA Levy	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 33.00	\$ 33.00	\$ 33.00	\$ 33.00	\$ 33.00
Funding Reps	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Ground Hire	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 14.42	\$ 19.45	\$ 19.45	\$ 19.45	\$ 19.45	\$ 19.45
Administration	\$ 27.50	\$ 27.50	\$ 27.50	\$ 27.50	\$ 28.50	\$ 28.50	\$ 29.50	\$ 29.50	\$ 29.50	\$ 29.50	\$ 29.50	\$ 29.50	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Referees Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26.00	\$ 26.00	\$ 26.00	\$ 26.00	\$ 31.00	\$ 70.00	\$ 116.00	\$ 96.00	\$ 81.10	\$ 52.00	\$ 52.00
Development Levy	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
Playing Fees	\$ 9.58	\$ 9.58	\$ 9.58	\$ 9.58	\$ 14.58	\$ 14.58	\$ 11.58	\$ 11.58	\$ 11.58	\$ 11.58	\$ 14.58	\$ 21.08	\$ 50.55	\$ 50.55	\$ 40.45	\$ 29.55	\$ 29.55
Football NSW - Capitation Fee	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 23.00	\$ 23.00	\$ 23.00	\$ 23.00	\$ 23.00	\$ 83.00	\$ 83.00	\$ 83.00	\$ 83.00	\$ 83.00
Football NSW - Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 111.50	\$ 111.50	\$ 111.50	\$ 111.50	\$ 117.50	\$ 117.50	\$ 141.50	\$ 149.50	\$ 149.50	\$ 149.50	\$ 157.50	\$ 203.00	\$ 363.00	\$ 343.00	\$ 318.00	\$ 278.00	\$ 278.00

2019																	
	U6	U7	U8	U9	U10	U11	U12	U13	U14	U15	U16	U18	PL	AL1	WPL	WAL, WO35	AL2, O35, O45
FFA Levy	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 33.00	\$ 33.00	\$ 33.00	\$ 33.00	\$ 33.00
Funding Reps	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Ground Hire	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 12.40	\$ 16.70	\$ 16.70	\$ 16.70	\$ 16.70	\$ 16.70
Administration	\$ 32.07	\$ 32.07	\$ 32.07	\$ 32.07	\$ 33.07	\$ 33.07	\$ 34.07	\$ 34.07	\$ 34.07	\$ 34.07	\$ 34.07	\$ 35.07	\$ 28.90	\$ 28.90	\$ 28.90	\$ 28.90	\$ 28.90
Referees Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26.00	\$ 26.00	\$ 26.00	\$ 26.00	\$ 31.00	\$ 70.00	\$ 116.00	\$ 96.00	\$ 81.10	\$ 52.00	\$ 52.00
Development Levy	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
Playing Fees	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 10.53	\$ 10.53	\$ 10.33	\$ 10.33	\$ 10.33	\$ 10.33	\$ 13.33	\$ 12.82	\$ 42.57	\$ 42.57	\$ 35.47	\$ 24.57	\$ 24.57
Football NSW - Capitation Fee	\$ 7.07	\$ 7.07	\$ 7.07	\$ 7.07	\$ 12.61	\$ 12.61	\$ 16.81	\$ 16.81	\$ 16.81	\$ 16.81	\$ 16.81	\$ 24.32	\$ 41.35	\$ 41.35	\$ 41.35	\$ 41.35	\$ 41.35
Football NSW - Insurance	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 4.39	\$ 42.48	\$ 42.48	\$ 42.48	\$ 42.48	\$ 42.48
	\$ 109.00	\$ 109.00	\$ 109.00	\$ 109.00	\$ 115.00	\$ 115.00	\$ 146.00	\$ 146.00	\$ 146.00	\$ 146.00	\$ 154.00	\$ 201.00	\$ 349.00	\$ 329.00	\$ 307.00	\$ 267.00	\$ 267.00

Variance																	
	U6	U7	U8	U9	U10	U11	U12	U13	U14	U15	U16	U18	PL	AL1	WPL	WAL, WO35	AL2, O35, O45
FFA Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Reps	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Sporting Union	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.75	\$ 2.75	\$ 2.75	\$ 2.75	\$ 2.75
Administration	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (4.57)	\$ (5.57)	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Referees Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playing Fees	\$ (1.49)	\$ (1.49)	\$ (1.49)	\$ (1.49)	\$ 4.05	\$ 4.05	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 8.26	\$ 7.98	\$ 7.98	\$ 4.98	\$ 4.98	\$ 4.98
Football NSW - Capitation Fee	\$ 7.93	\$ 7.93	\$ 7.93	\$ 7.93	\$ 2.39	\$ 2.39	\$ 6.19	\$ 6.19	\$ 6.19	\$ 6.19	\$ 6.19	\$ (1.32)	\$ 41.65	\$ 41.65	\$ 41.65	\$ 41.65	\$ 41.65
Football NSW - Insurance	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (4.39)	\$ (42.48)	\$ (42.48)	\$ (42.48)	\$ (42.48)	\$ (42.48)
	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 2.00	\$ 14.00	\$ 14.00	\$ 11.00	\$ 11.00	\$ 11.00

1,499 1,407 1,489 1,529 1,250 1,230 1,136 897 795 802 634 792 371 360 136 1,100 2,979

Variance Yr vs Yr Revenue	\$3,747	\$3,517	\$3,722	\$3,822	\$3,125	\$3,075	\$3,976	\$3,139	\$2,782	\$2,807	\$2,219	\$1,584	\$5,193	\$5,039	\$1,495	\$12,096	\$32,757
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Increase in Fees	U6	U7	U8	U9	U10	U11	U12	U13	U14	U15	U16	U18	PL	AL1	WPL	WAL, WO35	AL2, O35, O45
FNSW & FFA	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54	\$ (2.00)	\$ (2.00)	\$ 1.80	\$ 1.80	\$ 1.80	\$ 1.80	\$ 1.80	\$ (5.71)	\$ (0.83)	\$ (0.83)	\$ (0.83)	\$ (0.83)	\$ (0.83)
Referees Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Reps	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
MWFA Other	\$ (6.06)	\$ (6.06)	\$ (6.06)	\$ (6.06)	\$ (0.52)	\$ (0.52)	\$ (3.32)	\$ (3.32)	\$ (3.32)	\$ (3.32)	\$ (3.32)	\$ (3.32)	\$ 2.69	\$ 9.08	\$ 6.08	\$ 6.08	\$ 6.08
Sporting Union	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.75	\$ 2.75	\$ 2.75	\$ 2.75	\$ 2.75
	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 2.00	\$ 14.00	\$ 14.00	\$ 11.00	\$ 11.00	\$ 11.00

Fee % Increase 2.3% 2.3% 2.3% 2.3% 2.2% 2.2% 2.4% 2.4% 2.4% 2.4% 2.3% 1.0% 4.0% 4.3% 3.6% 4.1% 4.1%

Manly Warringah Football Association
Profit & Loss Statement
FY 2020 Budget - Year vs Year

	Budget 2020	Actual 2019	Variance \$	Comments
4-0000	Income			
4-1000				
4-1100				
4-1110				
4-1115				
4-1150				
4-1200				
4-2010				
4-2100				
4-2150				
4-3000				
4-3100				
4-3110				
4-3130				
4-3200				
4-4000				
4-4110				
4-4115				
4-4120				
4-4130				
4-4140				
4-4210				
	Total Levy's for Others			
	Total Income			
	\$2,838,451	\$2,769,283	\$91,043	
6-0000	Expenses			
6-1000				
6-1050				
6-1100				
6-1120				
6-1130				
6-1140				
6-1150				
6-1155				
6-1200				
6-1220				
6-1222				
6-1235				
6-1240				
6-1250				
6-1300				
6-1310				

6-1315	Legal Expenses		\$5,000	\$28,089	\$23,089	Reduced costs due to incorporation legal completed but allowance for costs associated with Cromer Park redevelopment.
6-1318	Consultants		\$0	\$7,200	\$7,200	No consultants allowed for this year - any expenditure will have to be approved by the Board of the MWFA.
6-1340	Office Fitout		\$0	\$0	\$0	
6-1320	Maintenance, Cleaning, Security		\$33,037	\$28,918	(\$4,118)	
6-1325	Corporate Boxes		\$14,000	\$12,780	(\$1,220)	
6-1330	Meetings & Seminars		\$11,500	\$10,181	(\$1,319)	
6-1350	Postage		\$480	\$216	(\$264)	
6-1400	Printing & Stationery		\$18,000	\$15,586	(\$2,414)	
6-1405	Rates - Council		\$0	\$2,968	\$2,968	Rates savings due to these costs being paid for by MWDFC as part of EOI
6-1410	Rates - Water		\$4,600	\$4,030	(\$570)	
6-1420	Rent		\$0	\$12,500	\$12,500	Rent savings due to these costs being paid for by MWDFC as part of EOI
6-1430	Soccer Post		\$2,800	\$2,350	(\$450)	
6-1435	Subscriptions		\$0	\$0	\$0	
6-1450	Telephone		\$15,000	\$27,700	\$12,700	Higher costs in 2019 due to system upgrade
6-1510	Employment Expenses FBT TAX	\$3,000		\$0		
6-1515	Staff Amenities	\$0		\$0		
6-1525	Superannuation	\$38,417		\$36,726		
6-1530	Vehicle Expenses	\$3,600		\$2,677		
6-1540	Wages	\$404,387		\$385,432		
6-1545	Subcontractors	\$3,300		\$2,555		
6-1550	Workers Compensation	\$2,232		\$2,175		
6-1555	Other Employee Expenses	\$0		\$1,460		
6-1560	HP Provision	\$0		\$0		
6-1561	LSL Provision	\$1,000		\$0		
	Total Employment Expenses		\$455,936	\$431,026	(\$24,910)	
6-2000	Marketing & Development		\$0	\$0	\$0	
6-2100	Coaching Courses		\$40,000	\$22,012	(\$17,988)	Increased budget to meet Coaching Development, with the potential to further if required.
6-2150	Other Costs		\$2,000	\$648	(\$1,353)	
6-3000	Playing and Grounds		\$0	\$7,618		Cromer Park maintenance to be funded from Development Levy
6-3110	Equipment (Nets etc.)	\$3,000		\$10,850		New goals for clubs to be funded from Development Levy
6-3130	Ground Hire & Maintenance	\$126,156		\$131,278		Payments to clubs for night games. Lighting hire for Cromer Park now included in Ground Hire and Maintenance.
6-3131	Ground Lighting	\$30,000		\$48,490		
6-3135	Registration Costs	\$31,000		\$28,271		
6-1340	Other	\$0		\$730		
6-3150	MWFA Cup - Perm Lgue & AL Only	\$0		\$0		
6-3160	Finals Day Expenses	\$21,000		\$18,419		
6-3200	Special Purposes	\$0		\$34,094		
6-3210	NSW Competitions	\$1,750		\$0		
6-3219	Awards Night	\$37,820		\$37,618		
6-3220	Trophies	\$100,000		\$99,292		Possible savings to be identified re Senior Men/Women awards. Savings of up to \$20,000 to be achieved.
	Total Playing and Grounds		\$360,725	\$416,658	\$55,933	
6-4000	Levy's for Others		\$0	\$0	\$0	
6-4100	F.F.A. Levy		\$317,271	\$321,101	\$3,830	
6-4110	Development Levy		\$0	\$0	\$0	
6-4115	Football NSW Levy		\$593,953	\$569,774	(\$24,178)	

6-4140	Referees Fees	\$363,084	\$366,882	\$3,798	
6-4141	Referees Fees Admin Costs	\$35,000	\$42,636	\$7,636	
6-4143	Referee Equipment	\$7,000	\$19,962	\$12,962	
6-4142	Referees Courses	\$15,000	\$0	(\$15,000)	
6-4150	Rep Funding	\$184,060	\$175,560	(\$8,500)	
6-4200	MWP Sporting Union	\$291,380	\$260,694	(\$30,686)	Awaiting final fees for 2020 for NBC to lock in budget.
6-4250	Loss on Sale of Property	\$0	\$0		
	Total Expenses	\$2,873,027	\$2,882,667	\$9,640	
	Cash Operating Profit	(\$34,576)	(\$113,384)	\$78,808	
8-0000	Other Income				
4-4120	Development Levy	\$184,060	\$184,060	\$0	
9-0000	Other Expenses				
					Cromer Park Maintenance and Goal Post for playing field now funded by Development Levy. Good Will Hunting service to be stopped.
6-4110	Development Levy	\$41,000	\$44,130	\$3,130	
	Net Cash Profit / (Loss)	\$108,484	\$26,546	\$81,938	

(\$0)

6-1235	General Expenses	\$290	\$3,000	(\$2,710)
6-1240	Honorariums	\$35,000	\$48,500	(\$13,500)
6-1250	Insurance	\$818	\$900	(\$82)
	Payout - Jeremy	\$0	\$0	\$0
	Interest Paid	\$0	\$0	\$0
6-1310	Internet/Website	\$7,705	\$1,500	\$6,205
6-1315	Legal Expenses	\$28,089	\$15,000	\$13,089
	Consultants	\$7,200	\$10,000	(\$2,800)
	Office Fitout	\$0	\$0	\$0
6-1320	Maintenance, Cleaning, Security	\$28,918	\$31,560	(\$2,642)
6-1325	Corporate Boxes	\$12,780	\$10,500	\$2,280
6-1330	Meetings & Seminars	\$10,181	\$12,000	(\$1,819)
6-1350	Postage	\$216	\$480	(\$264)
6-1400	Printing & Stationery	\$15,586	\$18,000	(\$2,414)
6-1405	Rates - Council	\$2,968	\$3,600	(\$632)
6-1410	Rates - Water	\$4,030	\$4,600	(\$570)
6-1420	Rent	\$12,500	\$12,500	\$0
6-1430	Soccer Post	\$2,350	\$4,000	(\$1,650)
6-1435	Subscriptions	\$0	\$50	(\$50)
6-1450	Telephone	\$27,700	\$15,000	\$12,700
6-1500	Employment Expenses	\$0	\$0	\$0
		\$0	\$0	\$0
6-1510	Employer Expenses FBT Tax	\$0	\$3,000	(\$3,000)
6-1510	Staff Amenties	\$0	\$0	\$0
6-1525	Superannuation	\$36,726	\$37,887	(\$1,161)
6-1530	Vehicle Expenses	\$2,677	\$4,400	(\$1,723)
6-1540	Wages	\$385,432	\$398,808	(\$13,376)
6-1550	Subcontractors	\$2,555	\$3,300	(\$745)
6-1555	Workers Compensation	\$2,175	\$2,205	(\$30)
	Other Employee Expenses	\$1,460	\$1,000	\$460
	HP Provision	\$0	\$0	\$0
	LSL Provision	\$0	\$0	\$0
	Total Employment Expenses	\$431,026	\$450,600	(\$19,574)
6-2000	Marketing & Development			\$0
6-2100	Coaching Courses	\$22,012	\$60,561	(\$38,549)
6-2150	Other Costs	\$648	\$2,000	(\$1,353)
6-3000	Playing and Grounds	\$7,618	\$0	\$7,618
6-3110	Equipment (Nets etc.)	\$10,850	\$33,000	(\$22,150)
6-3130	Ground Hire & Maintenance	\$131,278	\$94,579	\$36,699
6-3131	Ground Lighting	\$48,490	\$24,750	\$23,740
6-3135	Registration Costs	\$28,271	\$30,000	(\$1,729)
	Other	\$730		\$730
6-3150	MWFA Cup - Perm Lguge & AL Only	\$0	\$2,200	(\$2,200)
	Finals Day Expenses	\$18,419	\$20,000	(\$1,581)
6-3160	Special Purposes	\$34,094	\$0	\$34,094
6-3210	NSW Competitions	\$0	\$1,750	(\$1,750)
6-3219	Awards Night	\$37,618	\$36,127	\$1,491

6-3220	Trophies	\$99,292	\$100,000	(\$708)
	Total Playing and Grounds	\$416,658	\$342,406	\$74,252
6-4000	Levy's for Others	\$0		\$0
6-4100	F.F.A. Levy	\$321,101	\$316,824	\$4,277
6-4110	Development Levy		\$0	\$0
6-4115	Football NSW Levy	\$569,774	\$590,438	(\$20,664)
6-4140	Referees Fees	\$366,882	\$371,480	(\$4,598)
6-4141	Referees Fees Admin Costs	\$42,636	\$35,000	\$7,636
	Referee Equipment	\$19,962	\$7,000	\$12,962
6-4142	Referees Courses	\$0	\$15,000	(\$15,000)
6-4150	Rep Funding	\$175,560	\$180,230	(\$4,670)
6-4200	MWP Sporting Union	\$260,694	\$245,491	\$15,203
	Loss on Sale of Property	\$0	0	\$0
	Total Expenses	\$2,882,667	\$2,885,589	(\$2,922)
	Cash Operating Profit	(\$113,384)	(\$118,867)	\$5,483
8-0000	Other Income			
4-4120	Development Levy	\$184,060	\$173,490	\$10,570
9-0000	Other Expenses			
6-4110	Development Levy	\$44,130	\$170,000	(\$125,870)
	Net Cash Profit / (Loss)	\$26,546	(\$115,377)	\$141,923

Manly Warringah Football Association

Development Levy to Date and Budget

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		Total	2020 Budget
Avalon		60,000								41,463					101,463	-
Beacon Hill		30,000							31,861						61,861	-
Brookvale										10,375					10,375	-
BTH Raiders						60,000									60,000	-
CC Strikers								100,000							100,000	-
Curl Curl				60,000											60,000	-
Dee Why		20,000													20,000	-
Forest Killarney					60,000				100,000						160,000	-
HSU															-	-
Manly Allambie															-	-
Manly Vale			60,000												60,000	-
Mosman												2,000			2,000	-
Narrabeen										44,666					44,666	-
Pittwater RSL		25,000													25,000	-
Seaforth			60,000							20,000					80,000	-
St Augustines										10,375					10,375	-
Wakehurst											20,086				20,086	-
Cromer Park Amenities Block and General Maintenance									72,167	14,910		31,800			118,877	41,000
Defibrillator Project - All Clubs										10,000	42,217		20,570		72,787	-
Grants Officer													26,760		26,760	-
Unallocated Budget															-	-
Total	-	135,000	120,000	60,000	60,000	60,000	-	100,000	204,028	151,789	62,303	33,800	47,330		1,034,250	41,000

Player Numbers	-	15,689	15,642	15,814	15,427	14,917	14,948	15,757	17,057	17,240	17,383	18,023	18,406			
Development Levy	-	156,890	156,420	158,140	154,270	149,170	149,480	157,570	170,570	172,400	173,830	180,230	184,060		<u>1,963,030</u>	
																Accumulated Development Levy 928,780
																Term Deposit - Development Levy 900,000
																In Trading Account 28,780

Development Reallocated Costs	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
Cromer Park - NBC	-	-	5,000	-	-	5,000	-	-	5,000	-	-	5,000	20,000
Grounds Equipment	-	-	-	-	-	15,000	-	-	-	-	-	-	15,000
Cromer Park Maintenance	500	500	500	500	500	500	500	500	500	500	500	500	6,000
	500	500	5,500	500	500	20,500	500	500	5,500	500	500	5,500	41,000

Manly Warringah Football Association

Interest Rate - TD 1.5%
Interest Rate - Trading Account 0.01%

Opening Balance

	Opening Balance	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
TD - Development Levy	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
TD - Other	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
less Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (505,957)
TD - Other	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 144,043
Trading Account	\$ 786,007	\$ 309,563	\$ 258,624	\$ 201,289	\$ 102,542	\$ 48,161	\$ 5,325	\$ 765,612	\$ 548,591	\$ 436,548	\$ 1,276,723	\$ 1,057,745	\$ 924,004	\$ 418,047
Cash Flow for Month	\$ (476,444)	\$ (50,939)	\$ (57,335)	\$ (98,747)	\$ (54,382)	\$ (42,836)	\$ 760,287	\$ (217,021)	\$ (112,043)	\$ 840,175	\$ (218,977)	\$ (133,741)	\$ (505,957)	\$ -
less Payment of September Creditors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
less Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trading Account	\$ 309,563	\$ 258,624	\$ 201,289	\$ 102,542	\$ 48,161	\$ 5,325	\$ 765,612	\$ 548,591	\$ 436,548	\$ 1,276,723	\$ 1,057,745	\$ 924,004	\$ 418,047	\$ 418,047
TD - Development Levy							\$ 6,750.00						\$ 6,800.63	\$ 13,550.63
TD - Other							\$ 4,875.00						\$ 4,911.56	\$ 9,786.56
Trading Account	\$ 1.19	\$ 0.92	\$ 0.47	\$ 0.22	\$ 0.02	\$ 3.51	\$ 2.51	\$ 2.00	\$ 5.85	\$ 4.85	\$ 4.24	\$ 1.92	\$ 27.70	
Interest Income	\$ 1.19	\$ 0.92	\$ 0.47	\$ 0.22	\$ 0.02	\$ 11,628.51	\$ 2.51	\$ 2.00	\$ 5.85	\$ 4.85	\$ 4.24	\$ 11,714.10	\$ 23,364.89	
Interest Income	\$ 1.29	\$ 0.97	\$ 0.51	\$ 0.22	\$ (0.19)	\$ 11,628.56	\$ 2.54	\$ 2.08	\$ 6.05	\$ 4.94	\$ 3.95	\$ 11,713.62	\$ 30,194.80	
Cash At Bank	\$ 1,808,624	\$ 1,751,289	\$ 1,652,542	\$ 1,598,161	\$ 1,555,325	\$ 2,315,612	\$ 2,098,591	\$ 1,986,548	\$ 2,826,723	\$ 2,607,745	\$ 2,474,004	\$ 1,968,047		
Average Interest Rate Earned	0.00%	0.00%	0.00%	0.00%	0.00%	6.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.14%	

**Manly Warringah Football Association
Equipment**

Equipment	2019	2020 Budget	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
Portable Goals	\$ -	\$ -					\$ -	\$ -							\$ -
Nets	\$ -	\$ 3,000					\$ 3,000								\$ 3,000
SSG Goals	\$ -	\$ -						\$ -							\$ -
Community Coaching	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,850	\$ -													\$ -
Reallocated to Development Levy			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,850	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000

Ground Hire

Cromer Park - Lease	\$ 57,433	\$ 59,156			\$ 14,789			\$ 14,789		\$ 14,789				\$ 14,789	\$ 59,156
Cromer Park - Other NBC	\$ 21,708	\$ 20,000			\$ 5,000			\$ 5,000		\$ 5,000				\$ 5,000	\$ 20,000
Cromer Park - Ground Marking	\$ 9,000	\$ 10,000							\$ 5,000				\$ 5,000	\$ -	\$ 10,000
Narrabeen Sports High	\$ 17,365	\$ 20,000										\$ 10,000		\$ 10,000	\$ 20,000
Mosman FC Training	\$ 12,727	\$ 14,000												\$ 14,000	\$ 14,000
Other	\$ 5,379	\$ 6,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000
Cromer Park Lighting	\$ 13,466	\$ 15,000				\$ 7,500					\$ 7,500				\$ 15,000
Cromer Park Box and Clubhouse Hire	\$ 7,661	\$ 8,000						\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333		\$ 8,000
Reallocated to Development Levy		\$ (26,000)	\$ (500)	\$ (500)	\$ (5,500)	\$ (500)	\$ (500)	\$ (5,500)	\$ (500)	\$ (500)	\$ (5,500)	\$ (500)	\$ (500)	\$ (5,500)	\$ (26,000)
	\$ 144,739	\$ 126,156	\$ -	\$ -	\$ 14,789	\$ 7,500	\$ -	\$ 16,122	\$ 6,333	\$ 1,333	\$ 23,622	\$ 11,333	\$ 6,333	\$ 38,789	\$ 126,156

KIT				
Item	Colour	Quantity	Price	Total
Large Wheeled Holdall	Navy	2	\$50.00	\$ 100.00
Filming		50	\$25.00	\$ 1,250.00
Size 5 Footballs		30	\$16.00	\$ 480.00
Ball Bag		2	\$25.00	\$ 50.00
Instructor Training Kit		20	\$250.00	\$ 5,000.00
TOTAL				\$ 6,880.00

CCC PROGRAM				
Item		Quantity	Price	Total
Club Incentive Funding		17	\$2,500.00	\$ 39,270.00
MUFC Corp Box Thank You Day	Catering	1	\$400.00	\$ 400.00
CCC Training Evenings	Catering	3	\$200.00	\$ 600.00
Club of the Month Equipment		6	\$250.00	\$ 600.00
TOTAL				\$ 40,870.00

FEMALE SCHOLARSHIP				
Item		Quantity	Price	Total
C Licence Course		4	\$1,155.00	\$ 4,620.00
TOTAL				\$ 4,620.00

COMMUNITY COURSES				
Item		Quantity	Price	Total
Instructor Game Leader Courses		2	\$150.00	\$ 300.00
Instructor Fees MiniRoos Course		12	\$150.00	\$ 1,800.00
Instructor Fees Skill Training Course		8	\$350.00	\$ 2,800.00
Instructor Fees GameTraining Course		6	\$350.00	\$ 2,100.00
Instructor Coaching Expo		4	\$150.00	\$ 600.00
Course Reimbursement		50	\$90.00	\$ 4,500.00
TOTAL				\$ 11,800.00

COMMUNITY COACH AWARD				
Item		Quantity	Price	Total
				\$ -
TOTAL				\$ -

FUTURE COACHES PROGRAM				
Item		Quantity	Price	Total
FCP Coaches Kit		0	\$150.00	\$ -
FCP Mentor Honarium		5	\$200.00	\$ 1,000.00
FCP Mentor Kit		0	\$150.00	\$ -
TOTAL				\$ 1,000.00

PROGRAM TOTAL				\$65,170
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Budget say \$40,000

Community Expense per Month \$3,333.33

**Manly Warringah Football Association
Other Expenses**

	2019 Actual	2020 Budget	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Total
Lawyers	\$ 28,089	\$ 5,000								\$ 5,000					\$ 5,000 \$ -
Consultants	\$ 7,200	\$ -		\$ -					\$ -						\$ - \$ -
Computers															
Hotline IT Support	\$ 3,511	\$ 5,611	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 5,611 \$ -
Hotline IT Other	\$ -	\$ 2,000			\$ 500			\$ 500			\$ 500			\$ 500	\$ 2,000 \$ -
Konica Minolta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
MYOB	\$ 1,189	\$ 1,200									\$ 1,200				\$ 1,200 \$ -
Hardware	\$ 8,881	\$ 3,500									\$ 3,500				\$ 3,500 \$ -
Website Update	\$ -	\$ -			\$ -										\$ - \$ -
Other Software	\$ 3,544	\$ 3,650	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 304	\$ 3,650 \$ -
	\$ 17,125	\$ 15,962	\$ 772	\$ 772	\$ 1,272	\$ 772	\$ 772	\$ 1,272	\$ 772	\$ 772	\$ 5,972	\$ 772	\$ 772	\$ 1,272	\$ 15,962 \$ -
Meetings/ Functions															
Presidents Dinner	\$ -	\$ 1,000									\$ 1,000				\$ 1,000 \$ -
MWFA End of Season Functions	\$ 6,050	\$ 6,500		\$ 6,500	\$ -										\$ 6,500 \$ -
MWFA Staff Xmas Dinner	\$ 1,359	\$ 1,500			\$ 1,500										\$ 1,500 \$ -
MWFA AGM Function	\$ 943	\$ 1,000		\$ 1,000											\$ 1,000 \$ -
Other	\$ 1,828	\$ 1,500						\$ 750						\$ 750	\$ 1,500 \$ -
	\$ 10,180	\$ 11,500	\$ -	\$ 7,500	\$ 1,500	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 750	\$ 11,500 \$ -
Cleaning, Security and Maintenance															
Cleaning															
Cleaners	\$ 8,729	\$ 12,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000 \$ -
Lotus Filters	\$ 639	\$ 900	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 900 \$ -
Rentokil/ Active Hygiene	\$ 3,802	\$ 3,916	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 326	\$ 3,916 \$ -
Security															
ADT	\$ 2,996	\$ 3,086	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 257	\$ 3,086 \$ -
Security	\$ 4,170	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 859	\$ 859	\$ 859	\$ 859	\$ 859	\$ -	\$ 4,295 \$ -
Maintenance	\$ 5,469	\$ 5,633	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 469	\$ 5,633 \$ -
Storage	\$ 3,113	\$ 3,206	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 3,206 \$ -
	\$ 28,918	\$ 33,037	\$ 2,395	\$ 2,395	\$ 2,395	\$ 2,395	\$ 2,395	\$ 2,395	\$ 3,254	\$ 3,254	\$ 3,254	\$ 3,254	\$ 3,254	\$ 2,395	\$ 33,037 \$ -
Awards Night															
Tables at Event	32														
Paid Tables	29														
MWFA Tables	3														
Revenue @ \$1000 per table (GST INC)	\$ 1,000	\$ 1,200													
\$ 29,000.00															
Revenue GST EXC	\$ 26,364	\$ 31,636													
\$ 26,363.64															
Cost of Event - 2019 Actual (GST EXC)	\$ 36,718	\$ 37,819.54													
Loss on Event	\$ (10,354)	\$ (6,183)													
Cost per Table - 2019 Actual (GST EXC)	\$ 1,147														
Revenue Estimate @\$1,050 per table															
Cost per Table - 2020 Budget with CPI (GST EXC)		\$ 1,182													
Cost per Table - 2020 Budget with CPI (GST INC)		\$ 1,300						\$ 5,000					\$ 20,000	\$ 12,820	\$ 37,820

Manly Warringah Football Association

MUFC Costs

BYL, AYL and MUFC Cash Funding			\$184,060
Cromer Park Hire - 90% MUFC	90%		\$62,240
Cromer Park Lighting	80%		\$12,000
Cromer Park Maintenance	90%		\$5,070
Sponsorship re allocated			
Bendigo Bank (50/50)	50%	\$7,500	
Six a side Rebates		\$0	
Other Sponsors		\$0	
		<hr/>	\$7,500
Office Staff (see attached sheet) - SS Wage Costs			\$78,972
plus Share of Overhead Costs		17.69%	\$17,694
Total Cost Incurred by MWFA			\$367,535
Registered Players			18,406
Total Cost per Players			\$19.97
Round Up to			\$20.00
Overhead Costs per Budget			\$100,018
Total Salary Cost			\$455,936

Overhead % of Total Salary Cost

21.94%

Manly Warringah Football Association

MWFA Payments to MWFERA Reconciliation

	2019 Actual	2020 Budget	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Total
Referee's Fees paid	\$ 371,480														
Final Payment	\$ -														
Total	\$ 371,480	\$ 363,084							\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 13,084	\$ 363,084
Grant MWFERA - Admin Officer	\$ 35,000	\$ 35,000							\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000		\$ 35,000
Communication - Equipment Grant	\$ 7,500	\$ 7,500							\$ 7,500						\$ 7,500
Team Referee's	\$ 12,462	\$ 15,000						\$ 15,000							\$ 15,000
Total	\$ 426,442	\$ 420,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 84,500	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 13,084	\$ 420,584

Amounts Paid by MWFA

Referee Fee Collected	\$ 432,074	\$ 432,074
Under/ Over Recovered Fee	\$ 5,632	\$ 11,490

Reconciliation of Fee Movement

Referee Paid in 2018	\$ 371,480
Average increase in FNSW Referee Fees of 19.3%	\$ -
Include Equipment Grant	\$ 7,500
Team Referee's	\$ 15,000
Referee Administration	\$ 35,000
Increased Fees for WAL, U18 due to coverage improvements etc	\$ 74,038
Other	-\$ 82,433
Total	\$ 420,584

Manly Warringah Football Association

MWFA Fees Calculation

	Number of Teams	Total Players - Budget 2019	Total Players - Actual 2019	Total Players - Budget 2020	Average Players	Rounds	Teams per Comp	Finals	Coverage	Ref	AR	4th Official	Admin Fee	PL Technology	Team Referee Grant	Ref/AR/4th Cost per Game	Other Fees	Total Ref Fees	Average Cost Per Player 2020
12	54	769	772	772	14.3	18	10.00	16.2	97.00%	1	0	0	\$ 2,732.88			\$ 15,893.82	\$ 2,732.88	\$ 18,626.70	\$ 24.13
13	43	568	604	604	14.0	18	10.00	12.9	97.00%	1	0	0	\$ 2,138.16			\$ 13,859.76	\$ 2,138.16	\$ 15,997.92	\$ 26.49
14	35	511	518	518	14.8	18	10.00	10.5	97.00%	1	0	0	\$ 1,833.72			\$ 11,281.20	\$ 1,833.72	\$ 13,114.92	\$ 25.32
15	30	418	458	458	15.3	18	10.00	9	97.00%	1	0	0	\$ 1,621.32			\$ 11,376.00	\$ 1,621.32	\$ 12,997.32	\$ 28.38
16	23	397	354	354	15.4	18	10.00	6.9	97.00%	1	0	0	\$ 1,253.16			\$ 8,721.60	\$ 1,253.16	\$ 9,974.76	\$ 28.18
18	38	615	598	598	15.7	18	10.00	11.4	97.00%	1	2	0	\$ 2,116.92			\$ 43,943.58	\$ 2,116.92	\$ 46,060.50	\$ 77.02
AL1	16	358	358	300	18.8	18	10.00	4.8	100.00%	1	2	0	\$ 1,062.00	\$ 2,185.22		\$ 21,748.80	\$ 3,247.22	\$ 24,996.02	\$ 83.32
AL	78	1,486	1,414	1,414	18.1	18	10.00	23.4	100.00%	1	0	0	\$ 5,005.56		\$ 7,115.06	\$ 47,946.60	\$ 12,120.62	\$ 60,067.22	\$ 42.48
35	53	1,091	1,068	1,068	20.2	18	10.00	15.9	100.00%	1	0	0	\$ 3,780.72		\$ 5,374.04	\$ 32,579.10	\$ 9,154.76	\$ 41,733.86	\$ 39.08
45	25	485	499	499	20.0	18	10.00	7.5	100.00%	1	0	0	\$ 1,766.46		\$ 2,510.90	\$ 15,367.50	\$ 4,277.36	\$ 19,644.86	\$ 39.37
PL	20	364	371	371	18.6	18	10.00	6	100.00%	1	2	1	\$ 1,313.34	\$ 2,702.39		\$ 33,666.00	\$ 4,015.73	\$ 37,681.73	\$ 101.57
W12	26	386	364	364	14.0	18	10.00	7.8	97.00%	1	0	0	\$ 1,288.56			\$ 7,652.58	\$ 1,288.56	\$ 8,941.14	\$ 24.56
W13	21	285	293	293	14.0	18	10.00	6.3	97.00%	1	0	0	\$ 1,037.22			\$ 6,768.72	\$ 1,037.22	\$ 7,805.94	\$ 26.64
W14	18	357	357	357	19.8	18	10.00	5.4	97.00%	1	0	0	\$ 1,263.78			\$ 5,801.76	\$ 1,263.78	\$ 7,065.54	\$ 19.79
W15	24	266	344	344	14.3	18	10.00	7.2	97.00%	1	0	0	\$ 1,217.76			\$ 9,100.80	\$ 1,217.76	\$ 10,318.56	\$ 30.00
W16	16	151	280	280	17.5	18	10.00	4.8	97.00%	1	0	0	\$ 991.20			\$ 6,067.20	\$ 991.20	\$ 7,058.40	\$ 25.21
W18	13	280	194	194	14.9	18	10.00	3.9	97.00%	1	2	0	\$ 686.76			\$ 15,033.33	\$ 686.76	\$ 15,720.09	\$ 81.03
WAL	30	587	438	438	14.6	18	10.00	9	100.00%	1	0.4	0	\$ 1,550.52			\$ 21,897.00	\$ 1,550.52	\$ 23,447.52	\$ 53.53
WO35/45	21	375	371	371	17.7	18	10.00	6.3	100.00%	1	0.4	0	\$ 1,313.34			\$ 15,327.90	\$ 1,313.34	\$ 16,641.24	\$ 44.86
WPL	16	290	290	290	18.1	18	10.00	4.8	100.00%	1	2	0	\$ 1,026.60	\$ 2,112.38		\$ 19,051.20	\$ 3,138.98	\$ 22,190.18	\$ 76.52

10,039	9,945	9,887	#####	\$35,000.00	\$7,000.00	\$15,000.00	\$363,084.45	\$57,000.00	\$420,084.45
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AL, 35, 45	2 AR	\$ 25,000.00	\$ 7,000.00	\$ 15,000.00	\$ 464,520.45	\$ 47,000.00	\$ 511,520.45
AL, 35, 45	0 AR	\$ 25,000.00	\$ 7,000.00	\$ 15,000.00	\$ 384,013.65	\$ 47,000.00	\$ 431,013.65
							\$ 80,506.80
						Players	\$ 368.55
							2,981.00
							\$ 27.01

Age/Div	2019				2018				2017				2016				2015				2014				2013				2012							
	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%	Covered	Uncovered	Total	%				
AL/1	AL1	180	0	180	100.0%	0.0%	180	0	180	100.0%	0.0%	144	0	144	100.0%	0.0%	144	0	144	100.0%	144	0	144	100.0%	122	0	122	100.0%	200	0	200	100.0%				
AL/2	AL2	79	11	90	87.8%	84	6	90	93.3%	80	13	144	92.4%	144	20	241	91.6%	174	16	190	91.6%	233	7	240	97.1%	173	8	181	95.6%	625	13	178	92.7%			
AL/3	AL3	72	8	80	90.0%	72	136	136	88.9%	80	10	90	88.9%	123	13	136	90.4%	146	6	152	98.1%	150	2	152	98.1%	150	2	152	98.1%	142	8	150	98.7%			
AL/4	AL4	65	7	72	90.3%	73	10	83	88.0%	62	10	72	86.1%	168	12	180	93.3%	167	5	162	96.9%	139	5	144	96.5%	148	4	152	97.4%	119	12	131	90.8%			
AL/5	AL5	84	11	95	88.4%	103	17	120	85.8%	83	7	90	92.2%	132	20	152	86.8%	162	6	168	96.4%	172	8	180	95.6%	159	11	170	93.5%	151	7	158	96.6%			
AL/6	AL6	75	15	90	83.3%	75	14	90	84.4%	86	4	90	86.7%	58	14	72	80.6%	109	5	114	95.6%	72	4	76	94.7%	72	4	76	94.7%	76	7	83	94.7%			
AL/7	AL7	78	12	90	86.7%	71	9	80	88.8%	84	6	90	93.3%																							
AL/8	AL8	84	6	90	93.3%	81	9	90	90.0%	82	8	90	91.1%																							
AL/9	AL9	83	7	90	92.2%																															
O35/1	O35/1	35	49	2	51	96.1%	55	2	57	96.5%	59	1	60	98.3%	71	1	72	98.6%	108	6	114	94.7%	68	9	57	84.2%	77	4	81	95.1%	56	0	56	100.0%		
O35/2	O35/2	35	42	9	51	82.4%	74	6	80	92.5%	89	1	90	98.9%																						
O35/3	O35/3	35	64	4	68	94.1%	81	9	90	90.0%	80	10	90	88.9%	64	12	76	84.2%	92	3	95	96.8%	67	5	72	93.1%	81	4	85	95.3%	74	5	79	93.7%		
O35/4	O35/4	35	85	11	90	90.0%	92	4	100	92.0%	77	4	81	95.1%	83	7	90	90.0%	88	2	90	97.8%	85	6	85	92.9%	79	7	86	91.9%	79	7	86	91.9%		
O35/5	O35/5	35	78	12	90	86.7%	82	8	90	91.1%	71	1	72	98.6%	61	9	90	90.0%	80	10	90	88.9%	63	7	90	92.2%	82	3	85	96.5%	72	6	78	92.3%		
O35/6	O35/6	35	64	8	72	88.9%	79	11	90	87.8%	77	4	81	95.1%	84	6	90	93.3%	79	6	85	92.9%	86	4	90	95.6%	80	6	86	93.0%	79	5	84	94.0%		
O35/7	O35/7																																			
O45/1	O45/1	45	62	6	68	91.2%	51	6	57	89.5%	42	3	45	93.3%	51	6	57	89.5%	69	7	76	90.8%														
O45/2	O45/2	45	61	7	68	89.7%	78	2	80	97.5%	52	2	54	96.3%	72	4	76	94.7%																		
O45/3	O45/3	45	67	5	72	93.1%	85	5	90	94.4%	56	1	57	98.2%																						
PL/PLR	PL	180	0	180	100.0%	0.0%	180	0	180	100.0%	0.0%	180	0	180	100.0%	0.0%	180	0	180	100.0%	180	0	180	100.0%	180	0	180	100.0%	180	0	180	100.0%	178	0	178	100.0%
U1/1	U1/1																																			
U1/2	U1/2																																			
U1/3	U1/3																																			
U1/4	U1/4																																			
U1/5	U1/5	12	89	7	96	92.7%	-0.6%	84	6	90	93.3%	-0.4%	90	6	96	93.8%	2.1%	88	8	96	91.7%	3.9%	79	11	90	87.8%	71	14	85	83.5%	56	12	68	82.4%		
U1/6	U1/6	12	67	29	96	89.8%	-29.2%	95	1	96	99.0%	5.6%	84	6	90	93.3%	6.0%	83	12	95	87.4%	-4.9%	83	7	90	92.2%	9	76	9	85	89.4%	58	16	82	80.5%	
U1/7	U1/7	12	72	4	96	96.8%	3.3%	72	6	81	92.6%	3.0%	80	10	90	88.9%	-6.2%	91	4	95	96.6%	6.0%	80	10	130	92.0%	64	22	86	74.4%	44	7	51	86.3%		
U1/8	U1/8	12	76	4	80	95.0%	-4.4%	77	8	85	90.6%	-6.2%	90	3	93	96.8%	3.2%	87	6	93	93.5%	1.3%	71	6	77	92.2%	53	15	68	77.9%	67	16	83	81.3%		
U1/9	U1/9	12	49	2	51	96.1%	-0.9%	96	3	99	97.0%																									
U1/10	U1/10	13	87	3	90	92.7%	3.2%	92	4	93	93.4%	-1.6%	77	4	81	95.1%	1.4%	74	5	79	93.7%	-0.8%	85	6	89	93.3%	-5.4%	71	5	76	94.7%	65	15	80	81.2%	
U1/11	U1/11	13	71	1	72	98.6%	2.3%	104	4	108	96.3%	6.3%	81	9	90	90.0%	-2.0%	81	7	88	92.0%	6.5%	77	13	90	85.6%	67	14	50	72.0%	60	7	67	89.6%		
U1/12	U1/12	13	90	6	96	93.8%	-0.2%	62	4	66	93.3%	-1.1%	77	4	81	95.1%	-4.3%	88	9	97	90.7%	4.1%	78	12	90	86.7%	37	10	64	88.1%	42	9	51	82.4%		
U1/13	U1/13	13	96	0	96	100.0%	5.7%	99	6	105	94.3%	6.8%	63	9	72	87.5%	-6.9%	85	5	90	94.4%	3.3%	85	5	90	92.2%	62	6	68	91.2%	51	16	67	76.1%		
U1/14	U1/14	14	49	2	51	96.1%	-1.0%	68	2	68	97.1%	4.5%	75	6	81	92.6%	-0.7%	83	6	89	93.3%	-5.4%	71	1	72	98.6%	59	9	68	88.8%	43	16	59	72.9%		
U1/15	U1/15	14	71	1	72	98.6%	2.5%	49	2	51	96.1%	2.7%	84	6	90	93.3%	-2.2%	86	4	90	95.6%	13.4%	46	10	56	82.1%	55	13	68	80.9%	62	6	68	91.2%		
U1/16	U1/16	14	93	3	96	96.9%	6.3%	77	8	85	90.6%	-1.1%	44	4	48	91.7%	0.7%	81	8	89	91.0%	-4.4%	54	2	56	96.4%	83	15	98	84.7%	43	15	58	74.1%		
U1/17	U1/17	15	61	0	61	100.0%	25.3%	91	5	96	94.8%	-4.8%	51	6	57	89.5%																				
U1/18	U1/18	15	68	0	68	100.0%	5.9%	64	4	68	94.1%	-3.7%	88	2	90	97.8%	-0.8%	67	1	68	98.5%	-4.1%	68	4	72	94.4%	83	3	86	96.5%	50	8	58	86.2%		
U1/19	U1/19	15	84	6	90	93.3%	3.6%	61	7	68	89.7%	-4.0%	60	4	64	93.8%	-4.3%	50	1	51	98.0%	1.5%	76	4	80	95.6%	61	3	64	95.3%	49	16	65	75.4%		
U1/20	U1/20	15	85	11	96	88.5%	4.8%	67	13	80	83.8%	-9.9%	89	6	95	93.8%	-9.9%	80	8	88	90.0%	1.5%	76	9	85	89.4%	78	9	87	89.7%	37	11	48	77.1%		
U15/1	U15/1																																			
U16/1	U16/1	16	68	0	68	100.0%	2.2%	88	2	90	97.8%	-2.2%	68	0	68	100.0%	1.5%	67	1	68	98.5%	1.3%	70	2	72	97.2%	66	1	69	98.6%	20	5	45	88.9%		
U16/2	U16/2	16	64	4	68	94.1%	-2.9%	66	2	68	97.1%	7.4%	61	7	68	89.7%	-9.2%	94	1	95	98.9%	6.1%	52	4	56	92.9%	68	1	67	95.5%	57	10	67	85.1%		
U16/3	U16/3	16	48	3	51	94.1%	2.9%	62	6	68	91.2%	-1.0%	47	4	51	92.2%	5.5%	78	12	90																

12	89.9%	94.5%	-4.6%
13	97.3%	94.5%	2.8%
14	97.9%	92.1%	5.8%
15	94.0%	89.2%	4.8%
16	98.1%	95.3%	0.7%
18	99.7%	96.9%	2.7%
35	89.4%	91.8%	-2.2%
45	91.3%	93.8%	-2.5%
AL	89.0%	88.5%	0.5%
AL1	100.0%	100.0%	0.0%
PL	100.0%	100.0%	0.0%
W12	98.6%	94.6%	3.9%
W13	98.0%	92.8%	5.2%
W14	99.3%	92.3%	7.0%
W15	98.5%	91.4%	5.1%
W16	95.6%	96.7%	-1.1%
W18	98.1%	94.6%	3.5%
W30	100.0%	100.0%	0.0%
W40	100.0%	100.0%	0.0%
WAL	99.3%	97.1%	2.1%
WPL	100.0%	99.4%	0.6%
W35		99.0%	-99.0%
	96.6%	94.7%	6.1%