

Business		Budget 24-25			Budget 25-26			Budget 26-27		
		Inc	Exp	Net	Inc	Exp	Net	Inc	Exp	Net
Business Income	Finance, Governance & Business Systems	£9,750	£60,865	£-51,115	£10,500	£41,100	£-30,600	£10,500	£57,450	£-46,950
Sport Wales Development Grant	Insurance & Affiliations	£231,000	£30,844	£200,156	£119,000	£32,500	£86,500	£119,000	£35,000	£84,000
	Business Staff, Travel, Staff Development	£0	£137,286	£-137,286	£0	£138,036	£-138,036	£0	£145,136	£-145,136
	Comms & Marketing	£0	£17,300	£-17,300	£0	£13,000	£-13,000	£0	£12,000	£-12,000
Commercial Income	Commercial Expenditure	£44,000	£41,000	£3,000	£51,000	£34,000	£17,000	£58,000	£34,000	£24,000
Charity Offset					£25,000	£0	£25,000	£35,000	£0	£35,000
Net surplus / deficit		£284,750	£287,295	£-2,545	£205,500	£258,636	£-53,136	£222,500	£283,586	£-61,086
Development (Engage & Compete)										
Registrations Income		£155,967	£0	£155,967	£254,189	£0	£254,189	£265,090	£0	£265,090
Course Education Income	Course Education Exp	£10,140	£10,396	£-256	£11,000	£9,150	£1,850	£11,600	£9,200	£2,400
Programme Initiatives Income	Programme Initiatives Exp	£107,115	£89,583	£17,532	£77,000	£80,000	£-3,000	£78,500	£81,500	£-3,000
Competitions & Events Income	Competitions & Events Exp	£15,320	£40,000	£-24,680	£18,000	£40,300	£-22,300	£19,250	£41,600	£-22,350
Sport Wales Development Grant	Staffing & Governance Exp	£64,332	£203,272	£-138,940	£0	£173,533	£-173,533	£0	£182,223	£-182,223
Net surplus / deficit		£352,874	£343,251	£9,623	£360,189	£302,983	£57,206	£374,440	£314,523	£59,917
Performance (Perform)										
Sport Wales Lottery Grant Income		£214,260	£0	£214,260	£136,000	£0	£136,000	£136,000	£0	£136,000
International Squads Income	International Squads Expenditure	£145,340	£271,972	£-126,632	£75,000	£182,000	£-107,000	£75,000	£182,000	£-107,000
Elite & High Performance Income	Elite & High Performance Expenditure	£19,995	£25,847	£-5,852	£21,000	£23,000	£-2,000	£21,000	£23,000	£-2,000
International NAG's Squads income	International NAG's Squads Expenditure	£147,600	£144,861	£2,739	£123,000	£128,000	£-5,000	£123,000	£128,000	£-5,000
Performance Support Income	Performance Support Expenditure	£0	£10,000	£-10,000	£9,000	£9,000	£0	£9,000	£9,000	£0
High Level Salary Grant Income	High Level Performance Staff	£0	£85,755	£-85,755	£50,000	£80,383	£-30,383	£50,000	£84,383	£-34,383
		£527,195	£538,435	£-11,240	£414,000	£422,383	£-8,383	£414,000	£426,383	£-12,383
Net surplus / deficit		£1,164,819	£1,168,981	£-4,162	£979,689	£984,002	£-4,313	£1,010,940	£1,024,492	£-13,552

