

# Hockey

## Income

- Sport Wales funding made up 41% of total income which is below the average compared to other NGB's in the review (53%)
- Other grant income made up 15% of total income
- Membership income made up 10% which is broadly in line with the average
- Other income of 32% is one of the highest within the group.

## Expenditure

- Direct and employment related costs are 59% of the total cost base. This is below the average of 76%.
- Employment costs are the lowest as a percentage in the group at 32% of costs compared to average of 49%. Average cost per head is also lower than average at £34k compared to average of £38k.

## Recommendations/Findings

- Year end financial accounts preparation costs are higher than average so Hockey may want to gain quotes from alternative providers in order to ensure best value for money.
- A significant amount is spent on travel and whilst not an area of focus in this review Hockey may want to review the procurement process in this area to ensure the best value for money is being achieved.

Category	Low	High	Av.	%
Sport Wales Funding (inc cost of living)	28%	95%	53%	41%
Other grant income	0%	47%	14%	15%
Membership income	0%	29%	10%	10%
Sponsorship income	0%	27%	3%	3%
Other income	0%	35%	20%	32%
<b>Total income</b>			<b>100%</b>	<b>100%</b>
Direct costs	7%	47%	27%	27%
Employment costs	32%	58%	49%	32%
<b>Total direct and employment costs</b>			<b>76%</b>	<b>59%</b>
Property costs	0%	7%	2%	1%
Motor and travel	0%	34%	10%	29%
Marketing related costs	0%	19%	2%	4%
General admin costs	3%	22%	10%	7%
<b>Total other costs</b>			<b>24%</b>	<b>41%</b>
<b>Total costs</b>				
<b>Surplus / (Deficit)</b>				
Direct costs/Total income	6%	43%	27%	25%
Employment costs/Total income	30%	57%	48%	30%
Other costs/Total income	9%	41%	24%	38%