

Match Official Development Levy 2008

as at: 5/05/2008

EXPENDITURE BREAK DOWN BY SUBJECT BY REGION

EXPENDITURE	Budget	East	Central	Dand	North	Penn	West	Ball	Bend	Geel	Gipps	Shepp	Sunr'ya	SwanHill	TOTAL
Admin costs	\$12,000														\$0
Appointment fee	\$18,000														\$0
Honorarium	\$12,000														\$0
Mentors & Coaches	\$10,000														\$0
Education courses	\$8,000														\$0
Equipment	\$10,000														\$0
Develop resources	\$8,000														\$0
Travel Interchange	\$6,000														\$0
Socialisation	\$9,000														\$0
TOTAL	\$93,000	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	REGION														\$0

COLLECTION	Prev Due	Mth Due	Total Due	Collected	Bal Due	TARGET	Spent
East		\$0	\$0		\$0	\$6,000	\$0
Central		\$0	\$0		\$0	\$8,000	\$0
Dandenong Valley		\$0	\$0		\$0	\$4,000	\$0
North		\$0	\$0		\$0	\$4,000	\$0
Peninsula		\$0	\$0		\$0	\$1,000	\$0
West		\$0	\$0		\$0	\$5,000	\$0
FFV (Seniors)		\$0	\$0		\$0	\$36,000	\$0
Ballarat		\$0	\$0		\$0	\$1,000	\$0
Bendigo		\$0	\$0		\$0	\$1,000	\$0
Geelong		\$0	\$0		\$0	\$3,000	\$0
Gippsland		\$0	\$0		\$0	\$1,000	\$0
Shepparton		\$0	\$0		\$0	\$0	\$0
Sunraysia		\$0	\$0		\$0	\$0	\$0
Swan Hill		\$0	\$0		\$0	\$200	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$70,200	\$0

Overall funding has been reduced due to the Under 18 years CAP and exempt categories (1st Year) that have been built into the levy scheme.

Split of total Development Fund Collections/Contributions			
Regional	\$0	\$34,200	0.00%
FFV Seniors	\$0	\$36,000	0.00%
FFV	\$0	\$22,800	0.00%
TOTAL	\$0	\$93,000	0.00%

Administrative costs	Regional administrative costs (phone, fax, meeting room hire, paper and other consumables)
Appointment fee	Appointment fee (\$1) plus appointment system update (+\$1 payable for regional system input)
Annual honoraria	Annual honorarium payments to regional staff (As decided by members at AGM within budget)
Regional mentors	Payments to regional mentors of developing referees & those in transition to seniors. This item will include some costs associated with the use of selected members across regional boundaries to ensure a sharing of knowledge and experience, including country regions and female referee development areas.
Education	Item included to allow the use of levy funds to assist in the initial set up of an expanded mentor & coaching pool by accessing Inspector Level 3 courses, as well as other educational applications. (Excludes equipment – see below)
Equipment	Regional equipment – dedicated laptop, data stick, measuring wheel, stopwatch, data & presentation projector (priority items), communication. As this item develops it will move to support general training options as part of our ongoing review to get the best value for members training. Attendance figures at training and regional meetings will drive the priority on these items.
Develop resources	Coaching items, including Positioning techniques, guidelines for Referees, guidelines for Assistant Referees, Technical Area Management, Anger Management, Foul Recognition, all referee forms and information sheets, etc. Future activities in this area will be to provide complete access to the latest techniques and interpretations. Also available to meet some fees for junior referees.
Travel Interchange	Movement of both officials and mentor coaches between regions to provide increased scope in feed back, experience and ideas. It will aim at providing some reimbursement of travel mileage or associated costs, and may be a high priority item in country areas.
Socialisation	Regional socialisation (towards annual region get together or other monthly activity as members decide)