

**Project Delivery Proposal for 2012 - Participation & Membership
Prepared for Committee Approval**

Program	Target	Project Cost	Funding					Comment
			SRT	TSRA	TSA	SA	Participants	
Totball Promotion	30 schools visited	12,000	8,000	2,000	2,000			50% increase on 2011. 10% reduction in cost per school as a result of Mobile Home/Office by TSA.
Primary School Promotion	8 club/centres running after school programs	-						Maintain existing programs. Will need more full time coaches in order to increase number of centres participating.
	30 schools visited (Squash-in-School Program)	18,000	10,000	3,000	5,000			Similar funding from TSRA and TSA. Requesting additional funding from SRT.
	6 Schools visiting centres (Squash-in-Centre Program)	4,800		4,800				Project funded by TSA in 2011. TSA would like to use funding elsewhere.
Secondary School Program	10 club/centres running after school program							Maintain existing programs. Will need more full time coaches in order to increase number of centres participating.
	Provide coaches for Primary School Sports Association Winter Sports	1,200		1,200				The TSA in conjunction with local volunteer coaches will sponsor these events.
Walk-In Squash	12 secondary schools attending in centre programs in 6 centres	600		600				\$100 per centre to be provided on receipt of an annual participation report detailing school and student numbers.
	10 club/centres running after school programs	-						Maintain existing programs. Will need more full time coaches in order to increase number of centres participating.
Pennants/Ladders Leagues	5 club/centres running programs	-						Maintain. Difficult for SRT to control. Need additional full time coaches organising and reporting on program.
	Inter school pennant held in Hobart	6,000		1,500		4,500		TSA contribution towards organising costs.
	3 club/centres running Ladders League	-						Maintain. Difficult for SRT to control. Need additional full time coaches organising and reporting on program.
Masters Squash	9 club/centres running in-house pennants	-						Maintain. Difficult for SRT to control. Need additional full time coaches organising and reporting on program.
	Inter-club pennants held	-						Maintain. Difficult for SRT to control. Need additional full time coaches organising and reporting on program.
Gentle Squash (Over 50's)	Assist Master's Association and Members	-						
Club/Centre Support	3 club/centres running Gentle Squash	-						Maintain. Difficult for SRT to control. Need additional full time coaches organising and reporting on program.
	Assist with setting up programs	-						No cost applied to this task.
Total			42,600	18,000	5,000	15,100	4,500	-
% Total			42%	12%	35%	0%	11%	0%

Legend

- SRT State Grant
- TSRA Tasmanian Squash Rackets Association (Squash Tasmania)
- TSA Tasmanian Squash Academy sponsorship
- SA Squash Australia
- Participants Participants
- PSCAA Professional Squash Players Association, Tasmanian Branch

Project Delivery Proposal for 2012 - Facilities, Competition and Tournaments
Prepared for Committee Approval

Program	Target	Project Cost	Funding					Comments
			SRT	TSRA	TSA	SA	Clubs	
Improve facilities	Report on existing facilities	600		-	600			Update facilities register
	Advise club/centres of Squash Australia Venue Accreditation System							Squash Australia project. No progress to date. Keep up to date with progress
Provide Competitions	Conduct national events as rostered	-						Australian Junior in 2012 at Devonport. Will be cost neutral or return small profit. To provide separate budget.
	Provide assistance to event managers	1,600			1,600			Assistance to club/centres and TSA to run tournaments
	Record results and rank players	1,200					1,200	Junior rankings updated after each tournament
	Produce calendar of events	1,000			1,000			Sponsored by TSA.
	Hold exhibition matches using nationally recognised players	-						Cost neutral. Separate budgets by organisers (club/centres). Assist clubs willing to fund events. No cost applied.
Hold Tasmanian Open as a PSA/WISPA event	Maintain Matrix systems at affiliated club/centres	7,200		1,200	3,000			Paid staff and volunteers from club/centres.
	Hold Tasmanian Open as a PSA/WISPA event	24,000		-	20,000		4,000	Attract professional men and women from around the world. Run by TSA at loss. Looking for sponsor.
Total		35,600	-	1,200	26,200	4,000	-	4,200
% Total			0%	3%	74%	11%	0%	12%

Legend

- SRT State Grant
- TSRA Tasmanian Squash Rackets Association (Squash Tasmania)
- TSA Tasmanian Squash Academy sponsorship
- SA Squash Australia
- Clubs Clubs and centre operators
- Volunteer Volunteer

Project Delivery Proposal for 2012 - Player, Coach & Official Performance
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Program	Target	Project Cost	Funding							Comments			
			SRT	TSRA	TSA	SA	In Kind	Participants	PSCAA		Clubs		
High Performance	Players and their coaches will participate in the Squash Tasmania Performance Program Conference	2,000	-	-	-	-	-	-	1,400	600	-	Conference sponsored by PSCAA. Balance funded by participants. Costs do not include travel.	
	Players and their coaches will participate in the Squash Tasmania Performance Program Training	4,200	-	-	-	-	-	-	4,200	-	-	Players and coaches are participants.	
	Tasmanian Juniors compete in the Australian Junior Individual	17,500	-	-	-	-	-	-	12,000	-	5,500	Funded by participants. Clubs to fund coaches.	
	Tasmanian team to represent Tasmania at Australian Junior Teams Championship	20,900	-	3,400	-	-	-	-	12,000	-	5,500	TSRA to pay entry fees and cost of 2 shirts per player. Clubs to fund coach expenses. Balance of costs paid by participants.	
	Tasmanian Juniors compete in National Junior series	43,000	-	-	-	-	-	-	30,000	-	13,000	Funded by participants. Clubs to fund coaches.	
	Tasmanian Juniors to compete in selected interstate tournaments	9,000	-	-	-	-	-	-	6,000	-	3,000	Funded by participants. Clubs to fund coaches.	
	Tasmanian senior team to compete in the National Teams Championship	7,700	-	800	-	900	-	-	6,000	-	-	TSRA to pay entry fees. SA to subsidise travel costs.	
	Support self funded club/centre based training programs	-	-	-	-	-	-	-	-	-	-	-	No cost applied.
	Comply with policies, rules and regulations	-	-	-	-	-	-	-	-	-	-	-	No cost applied.
	Refereeing	Provide referee(s) to National Junior Series and Australian Junior Championships	1,000	-	1,000	-	-	-	-	-	-	-	TSRA contribution to referee's costs at national junior tournaments.
New Coach Education	2 x Level 1 & Totball Coaching Course	3,600	-	-	-	-	1,000	-	2,600	-	-	Volunteer planning and follow up time by coach education deliverer. Participants to fund actual delivery costs.	
	Total	105,300	0%	5,200	0%	900	1%	0%	74,200	600	27,000	26%	

Legend

- SRT State Grant
- TSRA Tasmanian Squash Rackets Association (Squash Tasmania)
- TSA Tasmanian Squash Academy sponsorship
- SA Squash Australia
- In Kind Work undertaken by committee members but no payment made
- Participants Participants
- Clubs Clubs and Centre Operators

Project Delivery Proposal for 2012 - Marketing & Communication

Program	Target	Project Cost	Funding		TSA	Participants	Other	Comment on Grant Use
			SRT	TSRA				
Upgrade refereeing knowledge	12x refereeing presentations to clubs	3,600		900		2,700		Presenter expenses reimbursed by TSRA. Participants to contribute.
Coach Educator Communication	Attend Squash Australia meeting and tele-conferences	2,500		2,500				TSRA contribution to National Program Development.
Total		\$6,100	\$0.00	\$3,400.00	\$0.00	\$2,700.00	\$0	
% Total			0%	56%	0%	44%	0%	

Legend

- SRT State Grant
- TSRA Tasmanian Squash Rackets Association (Squash Tasmania)
- TSA Tasmanian Squash Academy sponsorship

Project Delivery Proposal for 2012 - Governance, Management and Commercial Interests
Prepared for Committee Approval

Program	Target	Project Cost	Funding				Volunteer	Comment
			SRT	TSRA	TSA	In Kind		
Provide clearly defined governance	Review Starategic and Operational Plans	4,000			4,000			
	Pay affiliation fees to Squash Australia	2,500		2,500		Yes		
	Keep up to date record on members and club officials	600			300		Yes	
	Conduct 6 committee meetings and circulate minutes	1,000		1,000		Yes	Pay travel subsidy for face to face meeting. Reduced from \$2,000 in 2011.	
	Conduct AGM and circulate minutes	-				Yes		
	Provide induction for new committee members	-				Yes		
	Prepare and meeting minutes and agenda	360			360			
	Prepare and record correspondence	1,000			1,000			
	Keep accounts up to date	2,000			2,000			
	Pay governance expenses (eg bank fees, web hosting, postage etc.)	1,000		1,000		Yes		
	Comply with GST requirements (BAS)	-				Yes		
	Arrange annual audit of accounts	600		600		Yes		
	Strong, effective leadership	Regulations and policy development and review	900			900		
Meet with club/centres		2,200		2,200		Yes	Sponsored by TSA.	
Negotiate Memorandum of Understanding with Squash Australia		-						
Attend Squash Australia AGM		1,500		1,500		Yes	Meeting attended by President and Administrator	
Work with Sport and Recreation Tasmania to increase participation		-						
Financial Management	Provide financial plan and annual budget for next year	900			900		Sponsored by TSA.	
	Report on risk management	300			300		Sponsored by TSA.	
	Secure public liability insurance	1,800		1,800		Yes	Cost of policy.	
	Secure player insurance	4,000		4,000		Yes	Cost of policy.	
Promotion and communication	Report on marketing the sport of squash	600			600		Sponsored by TSA.	
	Update squash history on website	300			300		Sponsored by TSA.	
	Develop Squash Tasmania website	2,500			2,500			
	Provide email newsletters	2,500			2,500			
	Total	30,560	-	12,400	9,500	8,660	28%	
	% Total		0%	41%	31%			

Legend

SRT	State Grant
TSRA	Tasmanian Squash Rackets Association (Squash Tasmania)
TSA	Tasmanian Squash Academy sponsorship
In Kind	Work undertaken by committee members but no payment made
Volunteer	Volunteer time not costed

**Squash Tasmania
2012 Budget
Prepared for Committee Approval**

	2012 Allocation Ex GST \$
Estimated Income	
KRA 1 Sport and Recreation Tasmania Grant - Participation & Membership	18,000
KRA 1 Tasmanian Squash Academy - Participation & Membership	15,100
KRA 1 Squash Australia - Participation & Membership	-
KRA 1 Participant Funding - Participation & Membership	4,500
KRA 1 PSCAA - Participation & Membership	-
KRA 2 Tasmanian Squash Academy Sponsorship - Facilities, Competitions and Tournaments	26,200
KRA 2 Squash Australia Tasmanian Open Subsidy - Facilities, Competitions and Tournaments	4,000
KRA 2 Volunteer in Kind - Facilities, Competitions and Tournaments	4,200
KRA 3 Participants - Player, Coach & Official Performance	74,200
KRA 3 Tasmanian Squash Academy - Player, Coach & Official Performance	-
KRA 3 Squash Australia - Player, Coach & Official Performance	900
KRA 3 Referees In Kind Travel Costs - Player, Coach & Official Performance	-
KRA 3 Professional Squash Coaches Association Sponsorship - Player, Coach & Official Performance	600
KRA 3 Club/Centre Contribution to Coach/Player Travel, Accommodation and Expenses - Player, Coach & Official Development	27,000
KRA 4 Participants - Marketing & Communication	2,700
KRA 5 Member's Affiliation	21,000
KRA 5 Tasmanian Squash Academy Sponsorship - Governance, Management and Commercial Interests	9,500
KRA 5 Treasurer and Secretary In Kind - Governance, Management and Commercial Interests	8,660
	<u>216,560</u>

Estimated Expenditure

KRA 1 Development Manager Functions - Participation & Membership (Funded by Sport and Recreation Tasmania)	18,000
KRA 1 Development Manager Functions - Participation & Membership (Funded by Squash Tasmania)	5,000
KRA 1 Development Manager Functions - Participation & Membership (Funded by Tasmanian Squash Academy)	15,100
KRA 1 Development Manager Functions - Participation & Membership (Funded by Squash Australia)	-
KRA 1 Development Manager Functions - Participation & Membership (Funded by Participants)	4,500
KRA 1 Development Manager Function - Participation & Membership (Funded by PSCAA)	-
KRA 2 Matrix Licence Costs & Tournament Subsidy - Facilities, Competitions and Tournaments (Funded from Affiliation)	1,200
KRA 2 Development Manager Functions - Facilities, Competitions and Tournaments (Funded by Tasmanian Squash Academy)	26,200
KRA 2 Tasmanian Open Subsidy - Facilities, Competitions and Tournaments (Funded by Squash Australia)	4,000
KRA 3 Expenses - Player, Coach & Official Performance (Funded by Squash Tasmania Affiliation)	5,200
KRA 3 Coaching for Training and National Event Costs - Player, Coach & Official Performance (Funded by Tasmanian Squash Academy)	-
KRA 3 Australian Senior Team Travel Subsidy - Player, Coach & Official Performance (Funded by Squash Australia)	900
KRA 3 Participants Costs - Player, Coach & Official Performance (Funded by Participants)	74,200
KRA 3 Performance Program Conference - Player, Coach & Official Performance (Funded by Professional Squash Coaches Association)	600
KRA 3 Training Court Costs and National Event Costs - Player, Coach & Official Performance (Court Operators In Kind)	27,000
KRA 4 Expenses Associated with Coach & Referee Communication - Marketing & Communication (Funded by Squash Tasmania)	3,400
KRA 4 Participants Costs - Marketing & Communication (Funded by Participants)	2,700
KRA 5 Expenses - Governance, Management and Commercial Interests (Funded by Squash Tasmania Affiliation)	12,400
KRA 5 Development Manager Functions - Governance, Management and Commercial Interests (Funded by TSA)	9,500
KRA 5 Treasurer and Secretary Functions - Governance, Management and Commercial Interests (In Kind)	8,660
	<u>218,560</u>

Profit (Loss) -\$ 2,000

Member's Affiliation

	Number	Rate	
Junior Members	380	\$ 21.82	\$ 8,290.91
Senior Members	400	\$ 31.82	\$ 12,727.27
Total	<u>780</u>		<u>\$ 21,018.18</u>

2012 School Promotion Cost Estimate

Hourly Rate = \$20.00
 Number of In-Centre Promotions = 8
 Number of In-School Promotions = 20

Item	Description	Qty	Unit	Rate	Cost	Comment
1	Prepare email and send to schools	9	Hr	20.00	180.00	3 hours at the start of each term
2	Follow up phone calls to determine P.E. contact	15	Hr	20.00	300.00	5 hours at the start of each term
3	Call P.E. Teacher Contacts	30	Hr	20.00	600.00	10 hours at the start of each term
4	Travel time	96	Hr	20.00	1,920.00	16 Trips to N & NW, 6 hrs return on average
5	Vehicle cost	9,600	Km	0.70	6,720.00	16 trips to N & NW, 600km on average
6	Set up documentation and equipment preparation	28	Hr	20.00	560.00	1 hour per school on average
7	Computer and telephone expenses		Item		200.00	Allowance for costs for year
8	Accommodation N & NW Region (Caravan Park Fees)	48	Night	20.00	960.00	16 schools at 3 nights per school on average
9	Coaching at In-School Program	336	Hr	20.00	6,720.00	2 x 6 hour days per school on average
10	Court hire for In-Centre Program	80	Hr	5.00	400.00	10 hours per school on average
11	Coaching at In-Centre Programs	200	Hr	20.00	4,000.00	10 hours per school on average
12	Come and Try Session	28	Hr	20.00	560.00	1 Session per school on average
13	Replace damaged equipment	28	School	50.00	1,400.00	Allowance for damaged balls and equipment
14	Record outcomes from each school	28	Hr	20.00	560.00	1 hour per school on average
15	Prepare end of term and end of year reports	6	Hr	20.00	120.00	2 hours per report
Total					25,200.00	\$900 per school on average

Primary School Sport Association Winter Sports

Say 15 hours per centre per program: 15 hours @ \$20 = \$300 each

Squash Tasmania State Coaching Conference Budget

4-5 June 2011

	Quantity	Rate \$	Cost \$
Income			
PSCAA Sponsorship		Item	500.00
PSCAT Sponsorship		Item	100.00
Registration - PSCAA Members	8.00	60.00	480.00
Registration - Non PSCAA Members	2.00	70.00	140.00
Accommodation for Participants	8.00	100.00	800.00
			<u>2,020.00</u>

Expenses

Court Hire		Item	80.00
Food/Crockery etc		Item	70.00
Decorations for Dinner		Item	20.00
Postage Packs (Poster, Reg forms to clubs)		Item	45.00
Guest Speakers		Item	80.00
Delegate Packs	10.00	12.00	120.00
Dinner	10.00	40.00	400.00
Accommodation for Participants	8.00	100.00	800.00
Sundry expenses		Item	400.00
			<u>2,015.00</u>

Itemised estimates

	Estimate \$
Food	
Morning Tea	20.00
Afternoon Tea	20.00
Tea/Coffee/Milo	15.00
Serviettes	5.00
Cups	10.00
	<u>70.00</u>
Postage Packs	10.00
Printing of 20 posters	20.00
Printing of 14 Reg Forms	7.00
Postage	18.00
	<u>45.00</u>
Court Hire	
2 Courts, 8 hrs	80.00
Delegate Packs	per person
Folder	2.00
Printing	10.00
	<u>12.00</u>

Performance Program

	Quantity	Unit	Rate	Cost \$
Income				
Participants fees	12	No	65.00	780.00
Coaches In-Kind Donation	8	Per Coach	100.00	800.00
Accommodation & Meals	20	Person	130.00	<u>2,600.00</u>
				<u>4,180.00</u>

Expenses

Court Hire	16	Hrs	20.00	320.00
Travel Costs	8	Per Club	50.00	400.00
Coaching In-Kind Fees	8	Per Coach	100.00	800.00
Equipment		Item		50.00
Accommodation & Meals	20	Person	130.00	<u>2,600.00</u>
				<u>4,170.00</u>

Australian Junior

To be developed