

# Annexure E

## BWF Budget 2019 and Forecast 2020



Income Account	Actual 2018	Budget 2018 CM0518	Budget 2019 CM0319	Forecast 2020 CM0319
<b>OLYMPIC</b>				
Olympic Income	-		-	17,000,000
IF Development Fund & Olympic Solidarity	79,830	70,000	70,000	70,000
IPC Sports Grant & Agitos	93,560	40,000	20,000	20,000
<b>OLYMPIC INCOME &amp; DEVELOPMENT GRANT TOTAL</b>	<b>173,390</b>	<b>110,000</b>	<b>90,000</b>	<b>17,090,000</b>
<b>EVENTS</b>				
BWF Tournaments ( include other income )	29,541,929	23,010,500	24,310,500	20,265,500
<b>EVENTS INCOME TOTAL</b>	<b>29,541,929</b>	<b>23,010,500</b>	<b>24,310,500</b>	<b>20,265,500</b>
<b>ADMINISTRATION</b>				
Membership Subscriptions	228,000	227,400	227,600	227,600
<b>ADMINISTRATION INCOME TOTAL</b>	<b>228,000</b>	<b>227,400</b>	<b>227,600</b>	<b>227,600</b>
<b>FINANCE</b>				
Investment Income	363,958	120,000	120,000	120,000
Late Payment Interest	846			
<b>FINANCE INCOME TOTAL</b>	<b>364,804</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>TOTAL INCOME</b>	<b>30,308,123</b>	<b>23,467,900</b>	<b>24,748,100</b>	<b>37,703,100</b>

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Expenditure Account	Actual 2018	Budget 2018 CM0518	Budget 2019 CM0319	Forecast 2020 CM0319
OLYMPIC	-	-	-	700,000
PARA BADMINTON – RIO PARALYMPICS	-	-	-	100,000
Youth Olympic	36,172	156,460	-	-

### EVENTS

Total Tournament Operations	13,842,705	15,355,530	14,720,864	14,601,662
Technical Officials	255,990	588,410	553,550	553,550
Technical Equipment, Handbook & Uniforms	104,069	218,950	277,100	277,100
Events Working Group	23,281	38,660	109,750	109,750
Para badminton Committee & Working Group	81,021	94,300	98,220	98,220
<b>EVENTS TOTAL</b>	<b>14,307,066</b>	<b>16,295,850</b>	<b>15,759,484</b>	<b>15,640,282</b>

### CONTINENTAL CONFEDERATION GRANTS

Base Level Grant (Dev)	1,359,747	1,359,750	1,359,750	1,359,750
HR Grant (Dev)	133,502	433,474	747,950	800,000
Programme Funds (Dev)	550,163	600,000	600,000	600,000
CC Capacity Building (Dev)	200,000	200,000	200,000	200,000
Equipment Grant (Dev)	220,000	220,000	220,000	220,000
Player Development (Dev)	426,000	520,000	570,000	570,000
Tournament Grant (Events)	166,300	180,000	180,000	180,000
TUC Grant (Events)	280,000	298,000	-	298,000
TO Development Grant (Events)	71,260	90,000	90,000	90,000
Marketing Grant (Marketing)	90,000	100,000	100,000	100,000
Women In Badminton Grant (Dev)	93,514	100,000	100,000	100,000
Para badminton Development Grant (Para)	80,000	100,000	125,000	125,000
Subscription Grant (Admin)	200,631	204,660	204,840	204,840
Continental Confederation Workshops ( Dev + Events)	47,236	57,100	43,450	43,450
<b>CONTINENTAL CONFEDERATION GRANTS TOTAL</b>	<b>3,918,353</b>	<b>4,462,984</b>	<b>4,540,990</b>	<b>4,891,040</b>

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Expenditure Account	Actual 2018	Budget 2018 CM0518	Budget 2019 CM0319	Forecast 2020 CM0319
<b>DEVELOPMENT &amp; SPORT FOR ALL TOTAL</b>				
Education Activities				
Shuttle Time Schools Programme				
Shuttle Time - Resource Development	96,712	95,000	98,000	98,000
Shuttle Time - Equipment Support	61,510	80,000	80,000	80,000
Shuttle Time Schools Programme Total	158,222	175,000	178,000	178,000
University Badminton Total	-	9,900	9,900	9,900
Coaching				
Coaching Resources Project	71,555	95,500	97,180	86,000
Coaches Conferences / Master Class	45,104	36,910	45,600	80,000
Coaching Total	116,659	132,410	142,780	166,000
Expert Tutor Cost / Fees	12,793	30,000	27,000	27,000
Education Activities Total	287,674	347,310	357,680	380,900
Other Development Activities				
Research Projects				
Research Projects - Sports Science	128,227	132,000	177,000	202,000
Research Projects - Eye / Health	54,235	50,000	35,000	-
Research Projects Total	182,462	182,000	212,000	202,000
Capacity Building – Membership Development	15,635	200,000	200,000	200,000
Special Projects	336,591	367,000	384,500	384,500
World Junior Champs. Cultural Programme	11,200	15,000	15,000	15,000
Outdoor Shuttlecock Development Project	37,149	120,000	108,500	108,500
Other Development Activities Total	583,037	884,000	920,000	910,000
Para badminton Development	259,718	245,000	305,500	305,500
<b>DEVELOPMENT &amp; SPORT FOR ALL TOTAL</b>	<b>1,130,429</b>	<b>1,476,310</b>	<b>1,583,180</b>	<b>1,596,400</b>
<b>IOC AND INTERNATIONAL RELATIONS</b>				
Multi Sports Events Support	8,622	10,000	10,000	10,000
<b>IOC AND INTERNATIONAL RELATIONS TOTAL</b>	<b>8,622</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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<b>MARKETING</b>				
Marketing Collateral - Brochure, PR Gifts, Souvenir	4,402	20,000	20,000	20,000
Marketing Strategy Activation - Branding	590	10,000	10,000	10,000
Reporting / Analysis	4,792	50,000	100,000	50,000
Media Production / PR Support	36,481	120,000	120,000	120,000
China Marketing Initiative	46,425	100,000	100,000	100,000
Trademark of BWF logo's/names	6,031	100,000	-	-
Digital Media Archive	31,334	35,000	35,000	-
Events Research	-	-	45,000	-
E-sports	-	-	200,000	-
<b>MARKETING TOTAL</b>	<b>130,055</b>	<b>435,000</b>	<b>630,000</b>	<b>300,000</b>
<b>COMMUNICATION</b>				
Institutional Communication Plan	46,118	50,000	50,000	50,000
Institutional Media Subscription	1,254	10,000	10,000	10,000
Media Relations	-	25,000	25,000	25,000
Star Creation	39,088	50,000	56,820	50,000
Digital Strategy	90,673	500,000	1,325,000	1,325,000
Communication Newsletter	9,435	12,500	12,500	12,500
Media Equipment	-	2,000	2,000	2,000
Editorial & Graphics	14,540	35,000	35,000	35,000
Photographer	164,868	150,000	150,000	150,000
Material & Publicity for Enhancing Badminton's Future	204	50,000	50,000	-
<b>COMMUNICATION TOTAL</b>	<b>366,180</b>	<b>884,500</b>	<b>1,716,320</b>	<b>1,659,500</b>
<b>ADMINISTRATION</b>				
Awards	14,629	15,000	18,250	18,400
Resource Centre	-	5,000	5,000	5,000
CC Constitution Workshop	25,079	30,000	30,000	30,000
Integrity Investigation ( Africa CC case )	163,390	180,000	100,000	-
<b>ADMINISTRATION TOTAL</b>	<b>203,098</b>	<b>230,000</b>	<b>153,250</b>	<b>53,400</b>

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<b>INTEGRITY</b>				
Anti-Doping - Testing	446,177	417,420	534,220	555,720
Match Fixing Monitoring Services	83,284	68,750	90,000	90,000
Investigation	129,889	105,000	105,000	105,000
Legal Advice	46,632	10,000	40,000	40,000
Education	9,903	38,100	37,500	37,500
Integrity Database System and Licenses	11,131	9,300	11,000	11,000
<b>INTEGRITY TOTAL</b>	<b>727,016</b>	<b>648,570</b>	<b>817,720</b>	<b>839,220</b>
<b>REPRESENTATION / AD-HOC MEETING- COMMITTEE, COMMISSION AND STAFF</b>	<b>275,402</b>	<b>429,000</b>	<b>503,300</b>	<b>513,300</b>
<b>GOVERNANCE</b>				
AGM	85,894	99,020	123,400	106,400
Subsidies to Members to Travel to AGM	127,790	175,000	215,000	215,000
Hotel for Members Delegates to Attend AGM	75,360	101,920	101,400	101,400
BWF Member Forum	10,692	27,120	23,400	23,400
Gala Dinner	-	71,810	72,400	72,400
Honorarium for President	100,000	100,000	100,000	100,000
Council Meetings	440,533	733,375	680,280	680,280
BWF Athletes Commission	32,908	39,400	42,600	42,600
Disciplinary / Hearing Panels / Appeal	43,581	178,600	178,600	178,600
<b>GOVERNANCE TOTAL</b>	<b>916,758</b>	<b>1,526,245</b>	<b>1,537,080</b>	<b>1,520,080</b>

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Expenditure Account	Actual 2018	Budget 2018 CM0518	Budget 2019 CM0319	Forecast 2020 CM0319
<b>GENERAL OPERATIONS</b>				
General Administration				
Office Expenses incl Staff Cost	2,606,595	3,164,000	3,191,000	3,450,500
IT - Secretariat, Events, Website, Digital Museum	388,440	311,000	356,000	311,500
Statutes Book	11,773	3,000	3,000	3,500
<b>General Administration Total</b>	<b>3,006,808</b>	<b>3,478,000</b>	<b>3,550,000</b>	<b>3,765,500</b>
Professional and Other Fees				
Insurance	78,270	143,000	143,000	143,000
Legal Fees	9,134	66,000	66,000	66,000
Other Professional Services	5,231	11,500	11,500	11,500
Audit Fees	24,000	33,000	33,000	33,000
Bad Debts Provisions / Bad Debts Write Off	219,767	30,000	30,000	30,000
Depreciation Fixed Assets	78,324	75,000	75,000	75,000
Foreign Exchange Gain / Loss	51,256	25,000	25,000	25,000
<b>Professional and Others Total</b>	<b>465,982</b>	<b>383,500</b>	<b>383,500</b>	<b>383,500</b>
<b>GENERAL OPERATIONS TOTAL</b>	<b>3,472,790</b>	<b>3,861,500</b>	<b>3,933,500</b>	<b>4,149,000</b>
<b>FINANCE</b>				
Bank Charges	34,973	45,000	45,000	50,000
<b>FINANCE TOTAL</b>	<b>34,973</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>

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TAXATION	93,328	60,000	60,000	60,000

<b>BWF TOTAL EXPENDITURE</b>	25,620,242	30,521,419	31,289,824	32,082,222
<b>BWF TOTAL INCOME</b>	30,308,123	23,467,900	24,748,100	37,703,100
<b>BWF SURPLUS / ( DEFICIT )</b>	4,687,881	(7,053,519)	(6,541,724)	5,620,878
<b>CAPITAL (RESERVES) AS AT 1ST JANUARY</b>	36,948,718	36,948,718	41,636,599	35,094,875
<b>CAPITAL (RESERVES) AS AT 31ST DECEMBER</b>	41,636,599	29,895,199	35,094,875	40,715,753

<b>SURPLUS / ( DEFICIT )</b>	4,687,881	(7,053,519)	(6,541,724)	5,620,878
<b>CONTINGENCY FUND</b>	-	-	-	-
<b>INVESTMENT IN PROPERTY</b>		0	0	-
<b>OTHER INVESTMENT INSTRUMENTS</b>	-	(5,000,000)	(5,000,000)	-
<b>PROJECTED SURPLUS / ( DEFICIT )</b>	4,687,881	(12,053,519)	(11,541,724)	5,620,878
<b>CAPITAL (RESERVES) AS AT 1ST JANUARY</b>	36,948,718	36,948,718	41,636,599	30,094,875
<b>CAPITAL (RESERVES) AS AT 31ST DECEMBER</b>	41,636,599	24,895,199	30,094,875	35,715,753