



Zone Update

John Wiltshire & Tim Hamilton

Board Overview

Staff Structure

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Zone Fees

F 'n F Fuel Partnership

ANZ Championship





Board Overview

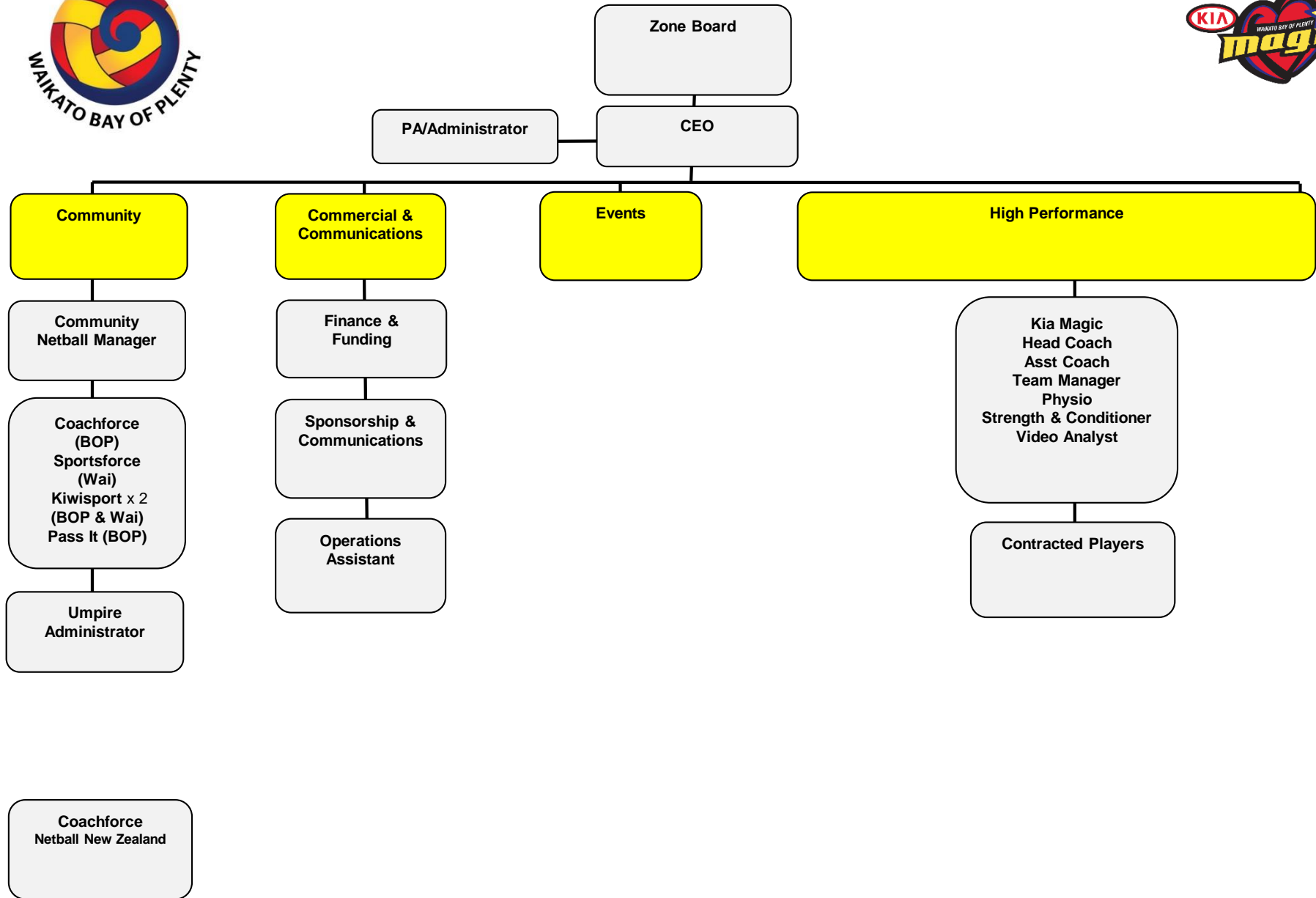




Staff Structure



Organisation of Netball Waikato Bay of Plenty Zone





Finance





Current Position to 31 August

	Year to Date 31 Aug 2014	Full Year Forecast	Year to Date 31 Aug 2013	Full Year 2013
REVENUE				
Membership Fees	192,261	192,261	174,904	174,904
Sponsorship/Funding/Grants	1,584,391	1,855,058	1,637,340	1,818,240
Event Income	389,784	389,418	404,152	409,787
Other Income	19,058	19,541	9,957	17,547
TOTAL REVENUE	2,185,494	2,456,278	2,226,353	2,420,478
EXPENDITURE				
Operating Expenses	588,640	620,001	534,041	626,631
Administration and Personnel	1,431,244	1,664,935	1,389,365	1,658,735
Membership & Participation Fees	183,434	183,434	149,241	149,241
TOTAL EXPENSES	2,203,318	2,468,370	2,072,647	2,434,607
NET SURPLUS/ (DEFICIT)	(17,824)	(12,092)	153,706	(14,129)



YTD Split between Community and Kia Magic



	Community	Magic	Consolidated
	\$	\$	\$
Income	894,395	1,291,100	2,185,495
Expenses	949,316	1,254,002	2,203,318
Net Surplus (Deficit)	-54,921	37,098	(17,823)





Notes to Financials

- **Membership fee income includes NNZ portion of \$74.5K. This has increased from \$56k in 2013.**
- **83% of sponsorship relates to Kia Magic**
- **Other income includes sale of assets (inherited but not required), royalties, investment income, NZTD contribution from NNZ**
- **Membership and participation fee expenses includes NNZ portion of \$74.5k, TTNL Franchise fee and NNZ council costs**
- **Event income is lower than 2013 due to lower corporate and membership sales. Gate Sales increased from 2013.**
- **Continuing challenge of sponsorship and gaming grants**
- **AGM & Forum – Sunday 22nd March, 2015 in Hamilton (Kia Magic v. Tactix game)**





2015 Zone Fees

- No change to Zone Fees for 2015 (the third year they have remained the same)
- They continue to be the lowest fees of the other Zones in NZ





2014 Zone Membership Fees



SOUTH ZONE														
FEES	FEES per Team								FEES per individual				FEES per Team	
	SENIOR		SECONDARY SCHOOL		YEAR 7 & 8		YEAR 5 & 6		YEAR 3 & 4		YEAR 1 & 2		SOCIAL (12 weeks)	
FEE	\$287.50	\$250.00	\$143.75	\$125.00	\$115.00	\$100.00	\$57.50	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GST	\$37.50		\$18.75		\$15.00		\$7.50		\$0.00		\$0.00		\$0.00	
MAINLAND ZONE														
FEES	FEES per Team								FEES per individual				FEES per Team	
	SENIOR		SECONDARY SCHOOL		YEAR 7 & 8		YEAR 5 & 6		YEAR 3 & 4		YEAR 1 & 2		SOCIAL (12 weeks)	
FEE	\$265.00	\$230.44	\$155.00	\$134.78	\$121.00	\$105.22	\$109.00	\$94.78	\$1.20	\$1.04	\$1.20	\$1.04	\$0.00	\$0.00
GST	\$34.56		\$20.22		\$15.78		\$14.22		\$0.16		\$0.16		\$0.00	\$0.00
CENTRAL ZONE														
FEES	FEES per Team								FEES per individual				FEES per Team	
	SENIOR		SECONDARY SCHOOL		YEAR 7 & 8		YEAR 5 & 6		YEAR 3 & 4		YEAR 1 & 2		SOCIAL (12 weeks)	
FEE	\$250.00	\$217.39	\$150.00	\$130.43	\$67.50	\$58.70	\$67.50	\$58.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GST	\$32.61		\$19.57		\$8.80		\$8.80		\$0.00		\$0.00		\$0.00	\$0.00
WBOP ZONE														
FEES	FEES per Team								FEES per individual				FEES per Team	
	SENIOR		SECONDARY SCHOOL		YEAR 7 & 8		YEAR 5 & 6		YEAR 3 & 4		YEAR 1 & 2		SOCIAL (12 weeks)	
FEE	\$155.00	\$134.78	\$65.00	\$56.52	\$25.00	\$21.74	\$25.00	\$21.74	\$1.50	\$1.30	\$1.50	\$1.30	\$25.00	\$21.74
GST	\$20.22		\$8.48		\$3.26		\$3.26		\$0.20		\$0.20		\$3.26	
NORTHERN ZONE														
FEES	FEES per Team								FEES per individual				FEES per Team	
	SENIOR		SECONDARY SCHOOL		YEAR 7 & 8		YEAR 5 & 6		YEAR 3 & 4 (FF)		YEAR 1 & 2 and Year 3 & 4		SOCIAL (12 weeks)	
FEE	\$218.50	\$190.00	\$149.50	\$130.00	\$80.50	\$70.00	\$80.50	\$70.00	\$6.33	\$5.50	\$1.50	\$1.30	\$25.00	\$21.74
GST	\$28.50		\$19.50		\$10.50		\$10.50		\$0.83		\$0.20		\$3.26	



F 'n F Fuel Partnership

- Application pads
- F 'n F Brochures
- A5 discount / info flyers





2015 Kia Magic Team





2015 Kia Magic ANZ Championship Draw

- Saturday, 28 Feb Kia Magic vs Adelaide Thunderbirds Netball SA Stadium
 - Monday, 9 March Kia Magic vs NSW Swifts ASB Arena, Tauranga
 - Sunday, 15 March Kia Magic vs Melbourne Vixens ASB Arena, Tauranga
 - Sunday, 22 March Kia Magic vs Mainland Tactix Claudelands Arena, Hamilton
 - Monday, 30 March Kia Magic vs Central Pulse TSB Bank Arena, Wellington
 - Sunday, 5 April Kia Magic vs Northern Mystics (Easter Sunday) Rotorua Energy Events Centre
 - Saturday, 11 April Kia Magic vs Southern Steel ILT Stadium, Southland
 - Saturday, 18 April Kia Magic vs Queensland Firebirds Brisbane Convention Centre
 - Saturday, 25 April Kia Magic vs West Coast Fever HBF Stadium, Perth
 - Bye week
 - Sunday, 10 May Kia Magic vs Southern Steel Claudelands Arena, Hamilton
 - Monday, 18 May Kia Magic vs Northern Mystics The Trusts Stadium, Auckland
 - Monday, 25 May Kia Magic vs Central Pulse Claudelands Arena, Hamilton
 - Sunday, 31 May Kia Magic vs Mainland Tactix Horncastle Arena, Christchurch
- Green Australia away games
 - Red home games
 - Blue NZ away games



ANZ Championship

- Pre-season
- Community Involvement
- A message from Julie
- 2014 Highlights





A BIG THANK YOU FROM US!

