

World Firefighter Games Outline Budget & Business Plan	Year 1 06/07	Year 2 07/08	Year 3 08/09	Total Budget
Expenditure				
HK Actual Cost	98.5			98.5
Main Games				
Licensing				
Bond - Australia	2.0			2.0
Insurances		20		20
Licence for Logo etc	5			5.0
Commission to Australia at 15% of Competitors Fee			82.5	83
Staff				
Seconded Officers (See contribution In Kind)	50	150	100	300
Event Director ARA	2.3	5.7	1.9	9.9
ARA General	5	15	30	50
Group Co-ordinators - exps	3	3	3	9
Event Managers - exps	20	20	20	60
Asst Event Managers - JMU payment in kind	0.0	0.0	0.0	0.0
Volunteer Co ordinators - exps	3.4	3.4	3.4	10.2
Consultancy - Sheffield	12	10	5.5	28
Consultancy- Dave Roscoe	8	12	10	30
JMU Team building		10	5	15
Mobiles	0.02	2	2	4.02
Venues				
Main Venue - Arena	-	15	135	150.0
Other venues(including equipment hire)		25	25	50.0
ICT/Comms at main venue			15	15
Commissioning Governing Bodies Support			50	50.0
Security and Cleaning			10	10
Portaloos			10	10.0
Lighting			15	15
Medical Support			15	15.0
Medals and Prizes		2	8	10
Venue Dressing			50	50.0
Volunteer - Food and expenses		10	35	45
Officials			30	30.0
Multi lingual announcers			30	30
Functions - Including Opening and closing ceremony			100	100.0
Marketing and Publicity				
GMS/ORS/Website	7	25	6	38
Internet bank chgs photographic competion		1		
Internet bank chgs main registration		5	13	
Registration Booklets		20		20
Translation		10		10
Advertising		70		70
Printing	10	15	10	20
Signage and banners		35		35
International Promotion		35	20	55
Adelaide	13	2	0	15
New York Football		5		5
Competitors pack		10	15	25

Uniforms and clothing	1	19	30	50
Postage & Freight	1	6	11	18
<u>Transport (see Merseytravel below)</u>			30	30
<u>Contingency</u>		50	150	200
	143	611	1076.3	1,830
				0.0
Income				
<u>Competitor Entry Fees</u>			500	500.0
<u>MFRS Contribution</u>				-
In Kind	50	150	100	300.0
Real Cost	100	100	100	300.0
<u>Partner Contribution</u>				-
<u>Cash</u>				0.0
Capital of Culture Co./Liverpool		60	60	120
Sport England		80	40	120.0
NWDA	40	40	40	120
<u>DCLG</u>		100	100	200.0
<u>In Kind</u>				-
Sefton		In Kind		0.0
Knowsley		In Kind		-
Wirral		In Kind		0.0
St Helens		In Kind		-
Merseytravel		In Kind		0.0
Merseyside Police		In Kind		-
<u>Sponsorship</u>				0.0
Budget sponsorship				
Platinum		20	30	50
Gold		30	45	75
Supporter		105	45	150
O2	25	25		50
Weightmans		25		25
Risksmart		25		25
Hale Products	5	20		25
<u>Marketing</u>				-
Photography/Merchandising/Franchising			75	75.0
<u>Other Income</u>				
Photographic competition		20		20
Social Events			40	40
	220	780	1135	2135.0
Contribution to Charities in Line with strategy	77	169	59	305