



# Sport Skydivers Association

Commencement of Term  
Budget and Activity Plans

1 April 2015 to 31 March 2016

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# SSA Budget and Activity Plans

## Preamble

The SSA fees for the year April 2015 to March 2016 are as follows:

Full members	R150
Pro-rata members joining in the period October to December	R 75
Military members who hold no PASA ratings	R 50
Pro-rata members joining in the period January to March	R 50

In the previous year, there were 598 members at R150, 48 at R75 and 40 at R50.

The SSA committees have prepared the following budget and activity plans for the coming year based on an estimate of 600 members at R150, 50 at R75 and 40 at R50.

It follows then that more members will mean more funds are available for events later in the year. Fewer will mean that expenditure in the latter half of the membership year may need to be adjusted. This is monitored on an ongoing basis to ensure that budgets are met.

Each discipline is required to provide a budget for approval by its members and the Management Council. Available funds are allocated to each discipline with an approved budget and according to the percentage ticks per discipline as per membership renewals.

The SSA contributes R25 000 towards the hosting of the South African National Championships in all disciplines. Since nationals are often held in the first quarter of a membership year, the members' ticks for that year are not yet known at the time of the competition. For this reason, the SSA committees split the R25 000 between the competition disciplines based on the previous year's ticks. This also allows for a more accurate estimate of funds available per discipline at the time bids are called for from all drop zones in the event of nationals being held at more than one drop zone.

The SSA contributes R9 000 per annum to the cost of administration and R720 per annum to bank charges. After not sending a delegate to the IPC plenary meeting for two years, R24 000 is being allocated in the coming year to send the IPC delegate to the January 2016 annual plenary meetings.

Reporting committee members:

Formation Skydiving	Liza Hietbrink, Mohan Chudalayandy, Michael Panaino
Artistic Events	Julie Teague, Warren Hitchcock, Richard Morgan
Canopy Formation	Graham Field, Peter (Sharky) Annandale, Rogan Maclean
Style, Accuracy and Paraski	Paul (Simba) Marcellin, Annelie Hoeksema, Francois Wagenaar
Canopy Piloting	Chris Teague, Mike Teague, Dian Kemp
Wingsuiting	Oliver Nöthen, Hendri Liebenberg, Tamsyn Snyman

# SSA Budget and Activity Plans

## Formation Skydiving

### Budget 2015/2016

<b>OPENING BALANCE</b>	<b>R 32,959.69</b>		
<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 46,132.35	R 0.00	R 46,132.35
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 79,092.04</b>	<b>R 32,959.69</b>	<b>R 46,132.35</b>
<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1 <b>IPC Delegate Travel Costs</b>	R 11,563.20	R 0.00	R 11,563.20
2 <b>National Championships</b>			
Nationals hosting	R 13,700.00	R 0.00	R 13,700.00
Medals	R 2,000.00	R 0.00	R 2,000.00
3 <b>Administrative Expenses</b>			
Bank charges	R 346.90	R 0.00	R 346.90
Administration	R 4,336.20	R 0.00	R 4,336.20
4 <b>Skills Development Activities</b>			
Novice team subsidy 2014 *	R 3,625.00	R 0.00	R 3,625.00
Novice team subsidy 2015	R 7,500.00	R 0.00	R 7,500.00
Money Meet 2015 *	R 6,000.00	R 0.00	R 6,000.00
Skills Camp JSC	R 7,500.00	R 0.00	R 7,500.00
Skills Camp WSC	R 3,500.00	R 0.00	R 3,500.00
Big-way Skills Camp PSC	R 4,500.00	R 0.00	R 4,500.00
Coaching Videos	R 4,000.00	R 0.00	R 4,000.00
Ad hoc skills events	R 5,000.00	R 0.00	R 5,000.00
	R 0.00	R 0.00	R 0.00
5 <b>Sponsorships</b>			
SASL or similar sporting league	R 3,000.00	R 0.00	R 3,000.00
6 <b>Miscellaneous</b>			
	R 0.00	R 0.00	R 0.00
	<b>R 76,571.30</b>	<b>R 0.00</b>	<b>R 76,571.30</b>
<b>CLOSING BALANCE</b>	<b>R 2,520.74</b>	<b>R 32,959.69</b>	

\* Brought forward from the previous year

# SSA Budget and Activity Plans

## Formation Skydiving

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R11 563 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>National Championships</b>	
	R13 700 to be spent on hosting FS nationals. R2 000 budgeted for medals, assuming a full complement is used across all events.	
<b>3</b>	<b>Administrative Expenses</b>	
	R4 336 is allocated to administration for the year R347 is budgeted for bank charges.	
<b>4</b>	<b>Skills Development Activities</b>	
	<ol style="list-style-type: none"> <li>1. Novice Team Subsidy brought forward from the previous year. Awarded in March 2014 and earmarked for payment after Nationals 2015 to those teams who abide by the subsidy agreement. [R3 625]</li> <li>2. Novice Team Subsidy for nationals 2016. It will be awarded in 2015 and earmarked for payment after Nationals 2016 to those teams who abide by the subsidy agreement. Two novice teams consisting of 3 juniors and 1 senior, and subsidy sponsors 50% of senior's jump. (max of 20 jumps) [R 7500]</li> <li>3. JSC skills camp. Planning to assist 2 novice teams and 1 intermediate team with options of 1-on-3 or 2-on-2 coaching. [R7 500]</li> <li>4. WSC skills camp. Planning to assist 2 novice teams 1-on-3 or 2-on-2 coaching. [R3 500]</li> <li>5. PSC Large Formation Skills Camp. To add specific and general big way techniques (think 50-way and bigger) to the skills set of all levels of FS flyers. The large formation will not actually be formed but the skills will be taught and practised in a simulated and realistic environment given the aircraft and altitude limitations. [R4 500]</li> <li>6. Money Meet August/September 2015 with prize money. Both 2-way and 4-way will be included and all experience levels will be catered for, live judging and a prize giving at the end of the weekend. DZ to be confirmed. [R2 500, in addition to R3 500 brought forward from the previous year]</li> <li>7. Ad hoc Events – Shake the bag weekend, FS Cameraman training, additional junior skills camp, etc. [R5 000]</li> <li>8. Coaching Videos – Made in tunnel to be used for CAT II and CAT III coaching as well as coach refreshers/evaluations. [R4 000]</li> </ol>	<ol style="list-style-type: none"> <li>1.</li> </ol>

# SSA Budget and Activity Plans

	<p>9. FS Cat III days – self -funded. We will offer and organise an experienced Cat III base of senior, current FS flyers for Cat III attempts, on request and subject to support. Student to cover base’s slots, an expense we found they are happy to do for the guarantee of skills and reliable base.</p> <p>10. C-Licence 8-Way days - self-funded. The FS Committee will organise 8-ways for ready FS flyers who need C-Licence requirements on request and subject to support. The system of an experienced base to fly and coach during the day and rotating docking positions for participants will be used again. Participants will cover the costs of the coaches’ slots.</p> <p>11. Remaining funds to be allocated to ad hoc events as opportunities present themselves during the year.</p>	
<b>5</b>	<b>Sponsorships</b>	
	SASL or Supporting similar competition league. [R3000]	
<b>6</b>	<b>Miscellaneous</b>	

# SSA Budget and Activity Plans

## Artistic Events

### Budget 2015/2016

<b>OPENING BALANCE</b>		<b>R 9,365.66</b>	
<b>INCOME</b>			
	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 19,130.85	R 0.00	R 19,130.85
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 28,496.51</b>	<b>R 9,365.66</b>	<b>R 19,130.85</b>
<b>EXPENSES</b>			
	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1 <b>IPC Delegate Travel Costs</b>	R 4,795.20	R 0.00	R 4,795.20
2 <b>National Championships</b>			
Nationals hosting	R 5,700.00	R 0.00	R 5,700.00
Medals	R 450.00	R 0.00	R 450.00
3 <b>Administrative Expenses</b>			
Bank charges	R 143.86	R 0.00	R 143.86
Administration	R 1,798.20	R 0.00	R 1,798.20
4 <b>Skills Development Activities</b>			
Rooiberg Boogie	R 4,850.00	R 0.00	R 4,850.00
PSC Big Way Record	R 4,850.00	R 0.00	R 4,850.00
Intermediate Comp. Incentive (will carry)	R 4,850.00	R 0.00	R 4,850.00
Boogie travel costs	R 1,000.00	R 0.00	R 1,000.00
	R 0.00	R 0.00	R 0.00
	R 0.00	R 0.00	R 0.00
5 <b>Miscellaneous</b>			
	R 0.00	R 0.00	R 0.00
<b>Total Expenses</b>	<b>R 28,437.26</b>	<b>R 0.00</b>	<b>R 28,437.26</b>
<b>CLOSING BALANCE</b>		<b>R 59.25</b>	<b>R 9,365.66</b>

# SSA Budget and Activity Plans

## Artistic Events

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R4 795 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>National Championships</b>	
	R5 700 to be spent on hosting AE nationals. R450 budgeted for medals, assuming a full complement is used across all events.	
<b>3</b>	<b>Administrative Expenses</b>	
	R1 800 is allocated to administration for the year. R144 is budgeted for bank charges.	
<b>4</b>	<b>Skills Development Activities</b>	
	<ul style="list-style-type: none"> <li>• Rooiberg Boogie (R4 850) - A skills camp is going to be held from 12 -16 June in Rooiberg with the aim of having 2 - 4 coaches taking head down groups of up to 5 jumpers. This is a 'preparation event' for the Head Down record in December 2015.</li> <li>• Big Way Head Down Record (R4 850) - At least one international coach is going to be brought to SA to assist in putting together a 14 Way HD record at PSC from 11 – 16 December.</li> <li>• Intermediate Competition Incentive (R4 850) - We will budget to carry this cash over since we would like to incentive a monthly competition, based loosely on the SASL model. Monthly competition jumps will be selected from the Intermediate Compulsory Rounds. Team rather than individual scores. Cash is for new Freely suits – a good discount will be negotiated with Sonic. Some cash may need to be used to administer via Dirk Venter.</li> <li>• R1 000 is set aside for skills camps travel.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>5</b>	<b>Miscellaneous</b>	
	<ul style="list-style-type: none"> <li>• Mops Update - Ensure that the MOPS updates, which include HU coaches, become permanent.</li> <li>• Performance Tracking - Gather information to establish the effectiveness of the skills camps we have had and to monitor the progression of AE Jumpers.</li> </ul>	



# SSA Budget and Activity Plans

## Canopy Formation

### Budget 2015/2016

<b>OPENING BALANCE</b>	<b>R 14,873.38</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 4,950.28	R 0.00	R 4,950.28
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 19,823.66</b>	<b>R 14,873.38</b>	<b>R 4,950.28</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 1,240.80	R 0.00	R 1,240.80
2	<b>Equipment</b>			
	New Equipment	R 7,000.00	R 0.00	R 7,000.00
	Maintenance	R 0.00	R 0.00	R 0.00
	Rig hire	R 1,500.00	R 0.00	R 1,500.00
3	<b>National Championships</b>			
	Nationals hosting	R 1,750.00	R 0.00	R 1,750.00
	Medals	R 700.00	R 0.00	R 0.00
4	<b>Administrative Expenses</b>			
	Bank charges	R 37.22	R 0.00	R 37.22
	Administration	R 465.30	R 0.00	R 465.30
5	<b>Skills Development Activities</b>			
	Skills Camp 1	R 2,000.00	R 0.00	R 2,000.00
	Skills Camp 2	R 2,000.00	R 0.00	R 2,000.00
	Skills Camp 3	R 2,000.00	R 0.00	R 2,000.00
6	<b>Miscellaneous</b>			
	Unforeseen expenditure	R 1,000.00	R 0.00	R 1,000.00
	<b>Total Expenses</b>	<b>R 19,693.32</b>	<b>R 0.00</b>	<b>R 19,693.32</b>

<b>CLOSING BALANCE</b>	<b>R 130.34</b>	<b>R 14,873.38</b>
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# SSA Budget and Activity Plans

## Canopy Formation

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R1 240 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>Equipment</b>	
	R5 000 carried over from the previous year towards the purchase price of a CF specific canopy for skills development use. An additional R2 000 is being added in the coming year to take the total to R7 000.  R1 500 is budgeted for rig hire of CF specific equipment for skills camps.	
<b>3</b>	<b>National Championships</b>	
	R1 750 to be spent on Nationals. R700 budgeted for medals assuming a full complement is used across all events.	
<b>4</b>	<b>Administrative Expenses</b>	
	R465 is allocated to administration for the year. R37 budgeted for bank charges.	
<b>5</b>	<b>Skills Development Activities</b>	
	3 skills camps are planned for the year at R2 000 per camp plus possible travelling.  We anticipate 1 or 2 teams at Nationals this year.	
<b>6</b>	<b>Miscellaneous</b>	
	R1 000 set aside for unforeseen expenditure.	

# SSA Budget and Activity Plans

## Freefall Style and Accuracy Landing & Paraski

### Budget 2015/2016

<b>OPENING BALANCE</b>		<b>R 5,507.51</b>		
<b>INCOME</b>				
	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>	
<b>Member subscriptions</b>	R 3,006.55	R 0.00	R 3,006.55	
<b>Other</b>	R 0.00	R 0.00	R 0.00	
<b>Total Income</b>	<b>R 8,514.06</b>	<b>R 5,507.51</b>	<b>R 3,006.55</b>	
<b>EXPENSES</b>				
	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>	
1 <b>IPC Delegate Travel Costs</b>	R 753.60	R 0.00	R 753.60	
2 <b>Equipment</b>				
Gear Maintenance	R 500.00	R 0.00		
3 <b>National Championships</b>				
Nationals hosting	R 2,700.00	R 0.00	R 2,700.00	
Medals	R 700.00	R 0.00	R 0.00	
4 <b>Administrative Expenses</b>				
Bank charges	R 22.61	R 0.00	R 22.61	
Administration	R 282.60	R 0.00	R 282.60	
5 <b>Skills Development Activities</b>				
Skills Camp	R 3,000.00	R 0.00	R 3,000.00	
Competition Event	R 0.00	R 0.00	R 0.00	
Prizes	R 500.00	R 0.00	R 500.00	
6 <b>Miscellaneous</b>				
	R 0.00	R 0.00	R 0.00	
<b>Total Expenses</b>	<b>R 8,458.81</b>	<b>R 0.00</b>	<b>R 8,458.81</b>	
<b>CLOSING BALANCE</b>		<b>R 55.25</b>	<b>R 5,507.51</b>	

# SSA Budget and Activity Plans

## Freefall Style and Accuracy Landing & Paraski

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R754 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>Equipment</b>	
	Provisional R500 set aside for any equipment repairs or maintenance.	
<b>3</b>	<b>National Championships</b>	
	2015 Nationals held in December 2014. R700 budgeted for medals to replenish stock ahead of 2016 Nationals, assuming a full complement is required. The SAP committee plan to host the 2016 National Accuracy Competition later this year and allocate R2 700 to this.	
<b>4</b>	<b>Administrative Expenses</b>	
	R283 is allocated to administration for the year. R23 budgeted for bank charges.	
<b>5</b>	<b>Skills Development Activities</b>	
	<p>Budgetary Requirements to be raised by way of registration to the skills development activity. Provisional R500 set aside for medals or prizes.</p> <p>We believe that the performance and possible participation in the competition can be improved by hosting a skills camp during the year. The details of this still to be finalised but we aim at holding the skills camp shortly prior the actual National Competition in order to retain the skill level.</p> <p>We allocate R3 000 to the skills development camp and plan to raise any additional funding needed for the skills development camp by way of registration and, with any luck, some sponsorship.</p> <p>We plan to take a more attentive look and record of our gear and to make this available for use at the skills camp and Nationals</p>	-
<b>5</b>	<b>Miscellaneous</b>	

# SSA Budget and Activity Plans

## Canopy Piloting

### Budget 2015/2016

<b>OPENING BALANCE</b>	<b>R 7,680.54</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 10,293.13	R 0.00	R 10,293.13
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 17,973.67</b>	<b>R 7,680.54</b>	<b>R 10,293.13</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 2,580.00	R 0.00	R 2,580.00
2	<b>Equipment</b>			
	New Equipment	R 0.00	R 0.00	R 0.00
	Maintenance	R 0.00	R 0.00	R 0.00
3	<b>National Championships</b>			
	Nationals hosting	R 2,850.00	R 0.00	R 2,850.00
	Medals	R 400.00	R 0.00	R 400.00
4	<b>Administrative Expenses</b>			
	Bank charges	R 77.40	R 0.00	R 77.40
	Administration	R 967.50	R 0.00	R 967.50
5	<b>Skills Development Activities</b>			
	Cape Skills Camp	R 1,000.00	R 0.00	R 1,000.00
	KZN Skills Camp	R 1,000.00	R 0.00	R 1,000.00
	Gauteng Skills Camp	R 1,000.00	R 0.00	R 1,000.00
	Fun Scrambles Meet	R 500.00	R 0.00	R 500.00
6	<b>Miscellaneous</b>			
	FAI judges' travel costs *	R 7,500.00	R 0.00	R 7,500.00
		R 0.00	R 0.00	R 0.00
	<b>Total Expenses</b>	<b>R 17,874.90</b>	<b>R 0.00</b>	<b>R 17,874.90</b>

<b>CLOSING BALANCE</b>	<b>R 98.77</b>	<b>R 7,680.54</b>	
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\* Brought forward from the previous year

# SSA Budget and Activity Plans

## Canopy Piloting

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R2 580 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>Equipment</b>	
<b>3</b>	<b>National Championships</b>	
	R2 850 to be spent on Nationals. R400 budgeted for medals assuming a full complement is used across all events.	
<b>4</b>	<b>Administrative Expenses</b>	
	R968 is allocated to administration for the year. R77 is budgeted for bank charges.	
<b>5</b>	<b>Skills Development Activities</b>	
	<p>3 skills camps</p> <p>Coaching camp for intermediates and identified students by current coaches. This is an annual event as “students” cannot be identified from ISP stage but only after 100/200 jumps.</p> <p>Cape skills camp 1 at R1 000 KZN skills camp 2 at R1 000 Gauteng skills camp 3 at R1 000</p> <p>1 Competition – Fun Scrambles Meet</p> <p>To encourage intermediates and students coached by CP Coaches to enter their first competition and compete against experienced Pilots. Handicaps will be given to seniors to even the competition field. A team score will also be awarded to the Senior and Junior entering the event together.</p> <p>Costs R500 – prizes to be determined by the CP Committee.</p>	
<b>6</b>	<b>Miscellaneous</b>	
	CP has lost several judges that have relocated or stopped judging. An amount of R7 500 brought forward from the previous year to contribute towards an FAI judges’ travel costs ahead of Nationals 2015.	

# SSA Budget and Activity Plans

## Wingsuiting

### Budget 2015/2016

<b>OPENING BALANCE</b>	<b>R 1,180.26</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 12,236.85	R 0.00	R 12,236.85
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 13,417.11</b>	<b>R 1,180.26</b>	<b>R 12,236.85</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 3,067.20	R 0.00	R 3,067.20
2	<b>Equipment</b>			
	New Equipment	R 3,500.00	R 0.00	R 3,500.00
	Maintenance	R 500.00	R 0.00	R 500.00
3	<b>National Championships</b>			
	Nationals hosting	R 2,000.00	R 0.00	
	Medals	R 225.00	R 0.00	
4	<b>Administrative Expenses</b>			
	Bank charges	R 92.02	R 0.00	R 92.02
	Administration	R 1,150.20	R 0.00	R 1,150.20
5	<b>Skills Development Activities</b>			
	Skills camps - PASA boogies	R 1,500.00	R 0.00	R 1,500.00
	Coach development	R 1,200.00		
	Skills Camp Travel	R 0.00	R 0.00	R 0.00
6	<b>Miscellaneous</b>			
		R 0.00	R 0.00	R 0.00
	<b>Total Expenses</b>	<b>R 13,234.42</b>	<b>R 0.00</b>	<b>R 13,234.42</b>

<b>CLOSING BALANCE</b>	<b>R 182.69</b>	<b>R 1,180.26</b>	
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# SSA Budget and Activity Plans

## Wingsuiting

### Activities 2015/2016

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R3 067 to be spent on sending an IPC delegate to the annual IPC plenary in 2016.	
<b>2</b>	<b>Equipment</b>	
	R500 is budgeted for ongoing repairs. We intend replacing the Small SSA Wingsuit with a new updated suit. This will most likely be a Squirrel Hatch or PhoenixFly P4. Funds required +/- R5 500. R3 500 allocated initially with any additional funds from an increase in members and/or WS adoption drive to be added through the year.	
<b>3</b>	<b>National Championships</b>	
	R2 000 is allocated to hosting the inaugural WS national championship. R225 is budgeted for medals.	
<b>4</b>	<b>Administrative Expenses</b>	
	R1 150 is allocated to administration for the year. R92 is budgeted for bank charges.	
<b>5</b>	<b>Skills Development Activities</b>	
	We are budgeting R1 500 for skills development camps at this year's PASA sanctioned boogies (tonto boogie, Jbay, Xmas in July in Rustenburg). R1 200 is allocated to training new WS Coaches to manage the increased demand in First Flight Courses.	
<b>6</b>	<b>Miscellaneous</b>	
	We intend to drive the WS Adoption again this year to bring in additional funds across all allocations in the budget plans above.	