



Sport Skydivers Association

Budget and Activity Plans

1 April 2017 to 31 March 2018

Commencement of Term Report

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SSA Budget and Activity Plans

Preamble

The SSA fees for the year April 2017 to March 2018 are as follows:

Full members	R170
Pro-rata members joining in the period October to December	R 85
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 595 members at R150, 46 at R75 and 37 at R50.

The SSA committees have prepared the following budget and activity plans for the coming year to 31 March 2018 based on an estimate of 595 members at R170, 45 at R85 and 40 at R50.

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.

From this year, the SSA will no longer contribute R25 000 towards the hosting of the South African National Championships in all disciplines. Instead, R12 000 is to be allocated to covering the cost of judging at Nationals, split equally between the disciplines.

R22 000 was previously allocated annually towards sending a delegate to the International Parachuting Commission (IPC) plenary meeting. This covered only about 50% of the costs and the SSA took a decision in the previous year to cover 100% of the cost. Members' fees are increased by R20 this year, the full amount of which will go to the SSA for the purpose of increasing to R36 000 the available funds to send a delegate.

The SSA has also taken a decision to place all unused funds at year-end in excess of R1 000 per discipline, and where no clear plan exists for such funds in excess of R1 000 to be used (such as savings towards gear), in a Special Projects Fund. This excludes income that has been generated by the discipline from means other than members' fees (such as gear rentals). Committees will be able to apply to make use of funds in this Special Projects Fund.

Reporting committee members for 2017/18:

Formation Skydiving	Carmen van Vuuren, Michael Walker, Greg Waspe
Artistic Events	Warren Hitchcock, Maryke Prinsloo, Amy Shaw
Canopy Formation	Graham Field, Peter (Sharky) Annandale, Rogan Maclean
Style, Accuracy and Paraski	Paul (Simba) Marcellin, Corné Myburgh, Francois Wagenaar
Canopy Piloting	Matteo Pagani, Angie Sharman, Mike Teague
Wingsuiting	Gert Cilliers, Oliver Nöthen, Dylan Hemer

SSA Budget and Activity Plans

Formation Skydiving

Budget and Activity Plan 2017/2018

Commencement of term report

OPENING BALANCE	R 48.67
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 42 351.40	R 0.00	R 42 351.40
Other	R 0.00	R 0.00	R 0.00
Total Income	R 42 400.07	R 48.67	R 42 351.40

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 14 252.40	R 0.00	R 14 252.40
2	National Championships			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 2 000.00	R 0.00	R 2 000.00
3	Skills Development Activities			
	Cat2 / Cat3 Skills Camp	R 4 000.00	R 0.00	R 4 000.00
	Cat2 / Cat3 Skills Camp	R 4 000.00	R 0.00	R 4 000.00
	8 Way Skills Camp	R 4 000.00	R 0.00	R 4 000.00
	4 Way Skills Camp	R 4 000.00	R 0.00	R 4 000.00
	4 Way Skills Camp	R 4 000.00	R 0.00	R 4 000.00
	FS Coach Development	R 4 000.00	R 0.00	R 4 000.00
		R 0.00	R 0.00	R 0.00
4	Sponsorships			
		R 0.00	R 0.00	R 0.00
5	Miscellaneous			
		R 0.00	R 0.00	R 0.00
		R 42 252.40	R 0.00	R 42 252.40

CLOSING BALANCE	R 147.67	R 48.67	
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SSA Budget and Activity Plans

Formation Skydiving

Budget and Activity Plan 2017/2018 Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R14 252 towards sending a delegate to the annual IPC plenary in January 2018.	
2	National Championships	
	R2 000 towards judges' costs at Nationals 2017. R2 000 budgeted for medals.	
3	Skills Development Activities	
	5 x FS skills development weekends planned, 60% focused on jumpers between A and B licence and 40% focus on intermediate FS jumpers. Weekends will include an experienced FS coach and junior/shadow coach, events will be planned as per dz and local jumper needs. FS seminars will be run on the same weekend at the event and will address any specific needs ranging from fundamental skills to Cat2 coach seminars. Due to the limited budget the dz's will be required to contribute significantly to the event. Negotiation and discussion with dz's to commence asap.	
4	Sponsorships	
	Due to limited budget no sponsorship is possible.	
5	Miscellaneous	

SSA Budget and Activity Plans

Artistic Events

Budget and Activity Plan 2017/2018 Commencement of term report

OPENING BALANCE	R 204.81
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 22 175.92	R 0.00	R 22 175.92
Other	R 0.00	R 0.00	R 0.00
Total Income	R 22 380.73	R 204.81	R 22 175.92

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 7 462.80	R 0.00	R 7 462.80
2	National Championships			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 300.00	R 0.00	R 300.00
3	Skills Development Activities			
	Skills Camp JSC/RSC/WSC	R 2 500.00	R 0.00	R 2 500.00
	Skills Camp Skydive Mossel Bay	R 2 500.00	R 0.00	R 2 500.00
		R 0.00	R 0.00	R 0.00
	Coach development	R 4 000.00	R 0.00	R 4 000.00
	Camera slots for SA Nationals teams	R 3 000.00	R 0.00	R 3 000.00
		R 0.00	R 0.00	R 0.00
4	Miscellaneous			
		R 600.00	R 0.00	R 600.00
	Total Expenses	R 22 362.80	R 0.00	R 22 362.80

CLOSING BALANCE	R 17.93	R 204.81
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SSA Budget and Activity Plans

Artistic Events

Budget and Activity Plan 2017/2018 Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R7 463 towards sending a delegate to the annual IPC plenary in January 2018.	
2	National Championships	
	R2 000 towards judges' costs at Nationals 2017. R300 budgeted for medals.	
3	Skills Development Activities	
	Specific Skills camps dates and locations to be finalised. [R5 000] Coach development to focus specifically on coaches at drop zones further afield who generally have less access to coaching and who, due to aircraft, altitude and travel constraints it is traditionally difficult for SSA funding to reach. Certain skills camps may be combined with coach development to maximise use of funds. [R4 000] We will endeavour to cover 50% of the camera slots for 3 junior/intermediate teams entering Nationals. [R3 000]	
4	Miscellaneous	
	Possible overspend for planned activities above. [R600]	

SSA Budget and Activity Plans

Canopy Formation

Budget and Activity Plan 2017/2018 Commencement of term report

OPENING BALANCE	R 10 051.08
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 6 418.50	R 0.00	R 6 418.50
Other	R 0.00	R 0.00	R 0.00
Total Income	R 16 469.58	R 10 051.08	R 6 418.50

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 2 160.00	R 0.00	R 2 160.00
2	Equipment			
	New Equipment - savings	R 10 000.00	R 0.00	R 10 000.00
	Maintenance	R 0.00	R 0.00	R 0.00
	Rig hire	R 0.00	R 0.00	R 0.00
3	National Championships			
	Judges	R 2 000.00	R 0.00	R 0.00
	Medals	R 500.00	R 0.00	R 0.00
4	Skills Development Activities			
	Skills camp	R 1 500.00	R 0.00	R 1 500.00
		R 0.00	R 0.00	R 0.00
		R 0.00	R 0.00	R 0.00
		R 0.00	R 0.00	R 0.00
5	Miscellaneous			
		R 0.00	R 0.00	R 0.00
	Total Expenses	R 16 160.00	R 0.00	R 16 160.00

CLOSING BALANCE	R 309.58	R 10 051.08	
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SSA Budget and Activity Plans

Canopy Formation

Budget and Activity Plan 2017/2018 Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R2 160 towards sending a delegate to the annual IPC plenary in January 2018.	
2	Equipment	
	R10 000 carried over from the previous year being saved towards purchase of a complete CF rig for coaching use.	
3	National Championships	
	R2 000 towards judges' costs at Nationals 2017. R500 budgeted for medals.	
4	Skills Development Activities	
	One skill camp planned. [R1500]	
5	Miscellaneous	
	The details of this plan to be discussed at the next SSA meeting to discuss plans for funds for additional skills camps.	

SSA Budget and Activity Plans

Freefall Style and Accuracy Landing & Paraski

Budget and Activity Plan 2017/2018 Commencement of term report

OPENING BALANCE	R 1 003.18
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 6 065.48	R 0.00	R 6 065.48
Other	R 2 500.00	R 0.00	R 2 500.00
Total Income	R 9 568.66	R 1 003.18	R 8 565.48

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 2 041.20	R 0.00	R 2 041.20
2	Equipment			
	Gear Maintenance	R 0.00	R 0.00	R 0.00
3	National Championships			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 500.00	R 0.00	R 0.00
4	Skills Development Activities			
	Rebate provision on equipment hire	R 2 500.00	R 0.00	R 2 500.00
	Coach expenses for presented clinics	R 2 000.00	R 0.00	R 2 000.00
		R 0.00	R 0.00	R 0.00
5	Miscellaneous			
		R 0.00	R 0.00	R 0.00
	Total Expenses	R 9 041.20	R 0.00	R 9 041.20

CLOSING BALANCE	R 527.46	R 1 003.18	
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SSA Budget and Activity Plans

Freefall Style and Accuracy Landing & Paraski

Budget and Activity Plan 2017/2018 Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R2 041 towards sending a delegate to the annual IPC plenary in January 2018.	
2	Equipment	
	We budgeted for maintenance on our core working equipment: Inflatable tuffet, Accuracy rig in the previous year. If not paid by 31 March 2017, these payments will be made in the 2017/18 year.	
3	National Championships	
	R2 000 towards judges' costs at Nationals 2017. R500 budgeted for medals. It is unlikely that we will need the full R500 of medals expense, so a little saving anticipated here.	
4	Skills Development Activities	
	Our primary provision in this category is for (1) rebate provision on equipment hire to qualifying jumpers within the JSC FRAS system and [R2 500] (2) coaches' expenses for presented clinics [R2 000].	
5	Miscellaneous	
	Other income [R2 500] is anticipated from rig hire of the new accuracy system bought in the previous year.	

SSA Budget and Activity Plans

Canopy Piloting

Budget and Activity Plan 2017/2018 Commencement of term report

OPENING BALANCE	R 651.77
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 12 312.82	R 0.00	R 12 312.82
Other	R 2 500.00	R 0.00	R 2 500.00
Total Income	R 15 464.59	R 651.77	R 14 812.82

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 4 143.60	R 0.00	R 4 143.60
2	Equipment			
	New Equipment	R 600.00	R 0.00	R 600.00
	Maintenance	R 400.00	R 0.00	R 400.00
3	National Championships			
	Judges	R 7 000.00	R 0.00	R 7 000.00
	Medals	R 400.00	R 0.00	R 400.00
4	Skills Development Activities			
	Intermediate skills camp	R 1 000.00	R 0.00	R 1 000.00
	Pre Nationals Mini meet	R 1 000.00	R 0.00	R 1 000.00
		R 0.00	R 0.00	R 0.00
5	Miscellaneous			
		R 0.00	R 0.00	R 0.00
	Total Expenses	R 14 543.60	R 0.00	R 14 543.60

CLOSING BALANCE	R 920.99	R 651.77
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SSA Budget and Activity Plans

Canopy Piloting

Budget and Activity Plan 2017/2018 Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R4 144 towards sending a delegate to the annual IPC plenary in January 2018.	
2	Equipment	
	Provision of R400 for repairs to our equipment. New equipment provision of R600 for new markers to be provided in line with new rules from IPC for 2017.	
3	National Championships	
	R7 000 towards judges' costs at Nationals 2017. R400 budgeted for medals.	
4	Skills Development Activities	
	R1000 Intermediate Skills camp. R1000 pre Nationals mini meet.	
5	Miscellaneous	
	Other income to be generated from Nationals registration.	

SSA Budget and Activity Plans

Wingsuiting

Budget and Activity Plan 2017/2018 Commencement of term report

OPENING BALANCE	R 8 687.17
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INCOME	Planned Income	Actual Income	Variance
Member subscriptions	R 17 650.88	R 0.00	R 17 650.88
Other (suit hire)	R 6 000.00	R 0.00	R 6 000.00
Total Income	R 32 338.05	R 8 687.17	R 23 650.88

	EXPENSES	Planned Expense	Actual Expense	Variance
1	IPC Delegate Travel Costs	R 5 940.00	R 0.00	R 5 940.00
2	Equipment			
	New Equipment	R 14 000.00	R 0.00	R 14 000.00
	Maintenance	R 1 000.00	R 0.00	R 1 000.00
3	National Championships			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 300.00	R 0.00	R 300.00
4	Skills Development Activities			
	4 events (skills camps)	R 6 000.00	R 0.00	R 6 000.00
		R 0.00	R 0.00	R 0.00
		R 0.00	R 0.00	R 0.00
5	Miscellaneous			
	Seminars	R 2 000.00	R 0.00	R 2 000.00
	Total Expenses	R 31 240.00	R 0.00	R 31 240.00

CLOSING BALANCE	R 1 098.05	R 8 687.17
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SSA Budget and Activity Plans

Wingsuiting

Budget and Activity Plan 2017/2018

Commencement of term report

	Planned	Actual
1	IPC Delegate Travel	
	R5 490 towards sending a delegate to the annual IPC plenary in January 2018.	
2	Equipment	
	We are budgeting for another Student Suit at around R14 000 to be paid from the balance brought forward from gear rental in the previous year added to the anticipated R6 000 for rental income ('other income') for the coming year. There may possibly be additional shipping costs. We are budgeting around R1 000 in repairs required to student suits.	
3	National Championships	
	R2 000 towards judges' costs at Nationals 2017. R300 is budgeted for medals.	
4	Skills Development Activities	
	We are planning to assist with at least 4 boogies this year by getting coaches to support, train and assist the Boogie Organisers and thereby support new and current wingsuiters. The R6 000 budget is planned for prizes and/or coaching slots. Furthermore, we are planning to host focused wingsuit skills camps for different flying styles.	
5	Miscellaneous	
	R2 000 allocated to funding wingsuit seminars to be held.	