



# Sport Skydivers Association

Budget and Activity Plans

1 April 2018 to 31 March 2019

Commencement of Term Report

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# SSA Budget and Activity Plans

## Preamble

The SSA fees for the year April 2018 to March 2019 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 559 members at R150, 77 at R75 and 36 at R50.

The SSA committees have prepared the following budget and activity plans for the coming year to 31 March 2019 based on an estimate of 560 members at R170, 75 at R85 and 35 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 a representative committee and an approved budget, according to the percentage ticks per discipline as per membership renewals.

Mandatory costs, shared by all disciplines include:

R12 000 for judges at nationals (shared equally between the 6 disciplines)

R36 000 for sending a delegate to the International Parachuting Commission (IPC) plenary meeting (this is shared according to the % ticks of each discipline)

Since last year, the SSA has placed 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.

As at 31 March 2018, there is R24 500 in this Fund.

Reporting committee members for 2018/19:

Formation Skydiving	Bailey Edmunds, Mohan Chudalayandy, Yolandi van den Berge
Artistic Events	Maryke Prinsloo, Amy Shaw, Quinton Henning
Canopy Formation	Graham Field, Peter (Sharky) Annandale, Rogan Maclean
Style, Accuracy and Paraski	Paul (Simba) Marcellin, Corné Myburgh, Waldo Krahenbuhl
Canopy Piloting	Mike Teague, Matteo Pagani, Angie Pierry-Sharman
Wingsuiting	Gert-Louis Cilliers, Dylan Hemer, Tanje Britz

# SSA Budget and Activity Plans

## Formation Skydiving

### Budget and Activity Plan 2018/2019

#### Commencement of term report

<b>OPENING BALANCE</b>	<b>R 47.77</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 40 916.70	R 0.00	R 40 916.70
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 40 964.47</b>	<b>R 47.77</b>	<b>R 40 916.70</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 14 256.00	R 0.00	R 14 256.00
2	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 1 200.00	R 0.00	R 1 200.00
3	<b>Skills Development Activities</b>			
	2-way /4-way Virtual competition	R 3 000.00	R 0.00	R 3 000.00
	2-on-2 4-way skills camp	R 4 500.00	R 0.00	R 4 500.00
	Coach development	R 4 500.00	R 0.00	R 4 500.00
	C licence day	R 4 500.00	R 0.00	R 4 500.00
	4-way Money Meet	R 4 500.00	R 0.00	R 4 500.00
	Special events or augmenting above	R 2 500.00	R 0.00	R 2 500.00
		R 0.00	R 0.00	R 0.00
4	<b>Miscellaneous</b>			
		R 0.00	R 0.00	R 0.00
		<b>R 40 956.00</b>	<b>R 0.00</b>	<b>R 40 956.00</b>

<b>CLOSING BALANCE</b>	<b>R 8.47</b>	<b>R 47.77</b>	
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# SSA Budget and Activity Plans

## Formation Skydiving

### Budget and Activity Plan 2018/2019 Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R14 256 towards sending a delegate to the annual IPC plenary in January 2019.	
<b>2</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018.  R1 200 budgeted for medals.	
<b>3</b>	<b>Skills Development Activities</b>	
	2-way (& 4-way) virtual comp across all DZs. [R3 000]  2-on-2 4-Way skills camp (novice - intermediate): also an aspect of coach development to be involved here. [R4 500]  Coach development at DZs that need support (selecting a candidate from a particular DZ that meet the requirements we lay out) and evaluating them to become an FS ambassador OR groom a jumper to become ready for evaluation if there are no suitable candidates. [R4 500]  4-way money meet. [R4 500]  C-licence day with intention of coaching 8-way skills whilst getting requirements. [R4 500]  Special event spending will be decided by the committee based on format and members' interest and/or used to augment any of the above events, if required. [R2 500]	
<b>4</b>	<b>Miscellaneous</b>	

# SSA Budget and Activity Plans

## Artistic Events

### Budget and Activity Plan 2018/2019 Commencement of term report

<b>OPENING BALANCE</b>	<b>R 1 042.33</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 22 524.85	R 0.00	R 22 524.85
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 23 567.18</b>	<b>R 1 042.33</b>	<b>R 22 524.85</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 7 848.00	R 0.00	R 7 848.00
2	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 150.00	R 0.00	R 150.00
3	<b>Skills Development Activities</b>			
	Skills camps x 3	R 9 000.00	R 0.00	R 9 000.00
	AE Competition	R 3 000.00	R 0.00	R 3 000.00
		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
		R 0.00	R 0.00	R 0.00
4	<b>Miscellaneous</b>			
	Overspend allowance if required	R 1 000.00	R 0.00	R 1 000.00
	<b>Total Expenses</b>	<b>R 22 998.00</b>	<b>R 0.00</b>	<b>R 22 998.00</b>

<b>CLOSING BALANCE</b>	<b>R 569.18</b>	<b>R 1 042.33</b>
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# SSA Budget and Activity Plans

## Artistic Events

### Budget and Activity Plan 2018/2019 Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R7 848 towards sending a delegate to the annual IPC plenary in January 2019. Estimate as per percentage ticks from members.	
<b>2</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018.  R150 budgeted for medals.	
<b>3</b>	<b>Skills Development Activities</b>	
	<p>Specific Skills camps dates and locations to be finalised. [R9 000] If additional skills camps can be accommodated within the budget, then we will endeavour to do so. Wherever possible, skills development will endeavour to include coach development, particularly at a higher/head down coach level.</p> <p><b>AE Competition:</b> At least 1 AE competition to be hosted and aimed at encouraging more AE members to form teams and compete, thus addressing the poor nationals attendance numbers in recent years. [R3 000] Specifics to be finalized but one viable possibility is to run a coordinated competition hosted at several drop zones simultaneously. Judging then takes place remotely via an online feed. This would allow maximum inclusion of members at far flung DZ's. This style of competition has been hosted to great success in FS in the past.</p>	
<b>4</b>	<b>Miscellaneous</b>	
	Possible overspend for planned activities above. [R1 000]	

# SSA Budget and Activity Plans

## Canopy Formation

### Budget and Activity Plan 2018/2019 Commencement of term report

<b>OPENING BALANCE</b>	<b>R 11 820.88</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 6 096.18	R 0.00	R 6 096.18
<b>Other</b>	R 0.00	R 0.00	R 0.00
<b>Total Income</b>	<b>R 17 917.06</b>	<b>R 11 820.88</b>	<b>R 6 096.18</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 2 124.00	R 0.00	R 2 124.00
2	<b>Equipment</b>			
	New Equipment	R 12 000.00	R 0.00	R 12 000.00
	Maintenance	R 0.00	R 0.00	R 0.00
	Rig hire	R 0.00	R 0.00	R 0.00
3	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 0.00
	Medals	R 150.00	R 0.00	R 0.00
4	<b>Skills Development Activities</b>			
	Coach / skills development*	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
5	<b>Miscellaneous</b>			
		R 0.00	R 0.00	R 0.00
	<b>Total Expenses</b>	<b>R 17 774.00</b>	<b>R 0.00</b>	<b>R 17 774.00</b>

<b>CLOSING BALANCE</b>	<b>R 143.06</b>	<b>R 11 820.88</b>
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# SSA Budget and Activity Plans

## Canopy Formation

### Budget and Activity Plan 2018/2019 Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R2 124 towards sending a delegate to the annual IPC plenary in January 2019.	
<b>2</b>	<b>Equipment</b>	
	R11 000 carried over from the previous year plus an additional R1 000 to be used to purchase a second-hand CF canopy. * If required, any remaining funds to be added to this figure.	
<b>3</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018.  R150 budgeted for medals.	
<b>4</b>	<b>Skills Development Activities</b>	
	Almost all funds to be spent on purchasing a second-hand CF canopy for use in training leaving little to no funds for skills camps. We will be in contact with the existing CF coaches to arrange as much one on one training and/or self-funded skills camps as possible.  * Any remaining funds not used for a canopy to be used towards developing skills and /or coaches.  With the potential return to SA of Andre le Roux, we are hopeful that there will be a renewed energy in CF in the coming months.	
<b>5</b>	<b>Miscellaneous</b>	

# SSA Budget and Activity Plans

## Freefall Style and Accuracy Landing & Paraski

### Budget and Activity Plan 2018/2019 Commencement of term report

<b>OPENING BALANCE</b>	<b>R 1 081.74</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 6 302.83	R 0.00	R 6 302.83
<b>Other</b>	R 1 000.00	R 0.00	R 1 000.00
<b>Total Income</b>	<b>R 8 384.57</b>	<b>R 1 081.74</b>	<b>R 7 302.83</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 2 196.00	R 0.00	R 2 196.00
2	<b>Equipment</b>			
	Gear Maintenance	R 1 500.00	R 0.00	R 1 500.00
3	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 150.00	R 0.00	R 0.00
4	<b>Skills Development Activities</b>			
	Skills camps (min. 1)	R 2 500.00	R 0.00	R 2 500.00
		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 8 346.00</b>	<b>R 0.00</b>	<b>R 8 346.00</b>

<b>CLOSING BALANCE</b>	<b>R 38.57</b>	<b>R 1 081.74</b>
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# SSA Budget and Activity Plans

## Freefall Style and Accuracy Landing & Paraski

### Budget and Activity Plan 2018/2019 Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R2 196 towards sending a delegate to the annual IPC plenary in January 2019.	
<b>2</b>	<b>Equipment</b>	
	Maintenance of tuffet and reserve re-packs on the rig. [R1 500]	
<b>3</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018.  R150 budgeted for medals.	
<b>4</b>	<b>Skills Development Activities</b>	
	We plan for min 1x skills dev camp in this year. [R2 500]  In addition, some support for the 'FRAS' deal in place with JSC should be maintained.	
<b>5</b>	<b>Miscellaneous</b>	
	Income is expected to be generated from rig hire. [R1 000]	

# SSA Budget and Activity Plans

## Canopy Piloting

### Budget and Activity Plan 2018/2019 Commencement of term report

<b>OPENING BALANCE</b>	<b>R 12 823.19</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 11 985.70	R 0.00	R 11 985.70
<b>Other</b>	R 2 000.00	R 0.00	R 2 000.00
<b>Total Income</b>	<b>R 26 808.89</b>	<b>R 12 823.19</b>	<b>R 13 985.70</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 4 176.00	R 0.00	R 4 176.00
2	<b>Equipment</b>			
	New Equipment	R 3 000.00	R 0.00	R 3 000.00
	Maintenance	R 1 000.00	R 0.00	R 1 000.00
3	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 500.00	R 0.00	R 500.00
4	<b>Skills Development Activities</b>			
	Skills camp	R 2 000.00	R 0.00	R 2 000.00
	3 mini meets / competitions	R 6 000.00	R 0.00	R 6 000.00
		R 0.00	R 0.00	R 0.00
5	<b>Miscellaneous</b>			
	International judge	R 8 000.00	R 0.00	R 8 000.00
	<b>Total Expenses</b>	<b>R 26 676.00</b>	<b>R 0.00</b>	<b>R 26 676.00</b>

<b>CLOSING BALANCE</b>	<b>R 132.89</b>	<b>R 12 823.19</b>
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# SSA Budget and Activity Plans

## Canopy Piloting

### Budget and Activity Plan 2018/2019 Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R4 176 towards sending a delegate to the annual IPC plenary in January 2019.	
<b>2</b>	<b>Equipment</b>	
	New Equipment and Maintenance: Planned purchase of cones for marking of centre zone. Provision for purchase of batteries if required. Provision for purchase of new or replacement laser: [R3 000] Maintenance of scoring unit and lasers [R1 000].	
<b>3</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018.  R500 budgeted for medals.	
<b>4</b>	<b>Skills Development Activities</b>	
	Skills camp [R2 000] 3 Mini meets / competition with coaching over a pond [R6 000]	
<b>5</b>	<b>Miscellaneous</b>	
	Judges training provision working with the judges committee [R8 000]. The judges' committee and the CP committee are working on bring out an IPC rated training judge to present a course in SA	

# SSA Budget and Activity Plans

## Wingsuiting

### Budget and Activity Plan 2018/2019 Commencement of term report

<b>OPENING BALANCE</b>	<b>R 10 046.21</b>
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<b>INCOME</b>	<b>Planned Income</b>	<b>Actual Income</b>	<b>Variance</b>
<b>Member subscriptions</b>	R 15 498.75	R 0.00	R 15 498.75
<b>Other (suit hire)</b>	R 2 000.00	R 0.00	R 2 000.00
<b>Total Income</b>	<b>R 27 544.96</b>	<b>R 10 046.21</b>	<b>R 17 498.75</b>

	<b>EXPENSES</b>	<b>Planned Expense</b>	<b>Actual Expense</b>	<b>Variance</b>
1	<b>IPC Delegate Travel Costs</b>	R 5 400.00	R 0.00	R 5 400.00
2	<b>Equipment</b>			
	New Equipment	R 15 000.00	R 0.00	R 15 000.00
	Maintenance	R 500.00	R 0.00	R 500.00
3	<b>National Championships</b>			
	Judges	R 2 000.00	R 0.00	R 2 000.00
	Medals	R 150.00	R 0.00	R 150.00
4	<b>Skills Development Activities</b>			
	2 events (skills camps)	R 3 000.00	R 0.00	R 3 000.00
	Seminars	R 1 000.00	R 0.00	R 1 000.00
		R 0.00	R 0.00	R 0.00
5	<b>Miscellaneous</b>			
	WS SSA email address	R 180.00	R 0.00	R 180.00
	<b>Total Expenses</b>	<b>R 27 230.00</b>	<b>R 0.00</b>	<b>R 27 230.00</b>

<b>CLOSING BALANCE</b>	<b>R 314.96</b>	<b>R 10 046.21</b>
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# SSA Budget and Activity Plans

## Wingsuiting

### Budget and Activity Plan 2018/2019

#### Commencement of term report

	Planned	Actual
<b>1</b>	<b>IPC Delegate Travel</b>	
	R5 400 towards sending a delegate to the annual IPC plenary in January 2019.	
<b>2</b>	<b>Equipment</b>	
	We are budgeting for a new Student Suit at around R15 000 to be paid from member subscriptions, the balance brought forward from last year and the anticipated R2 000 for rental income for the coming year. Additional rental income may go towards a 5th Flysight. There may possibly be additional shipping costs. We are budgeting around R500 in repairs required to student suits.	
<b>3</b>	<b>National Championships</b>	
	R2 000 towards judges' costs at Nationals 2018. R150 is budgeted for medals.	
<b>4</b>	<b>Skills Development Activities</b>	
	We are planning to assist with at least 2 boogies this year by getting coaches to support, train and assist the Boogie Organisers and thereby support new and current wingsuiters. The R3 000 budget is planned for coaching slots and/or prizes. Furthermore, we are hoping to continue to try increase the skill of experienced local wingsuiters to make an attempt on a new large formation record. R1 000 has been budgeted for wingsuit seminars focused on wingsuit safety and raising awareness of the discipline and requirements before starting.	
<b>5</b>	<b>Miscellaneous</b>	
	The WS committee use <a href="mailto:wsssa@para.co.za">wsssa@para.co.za</a> for corresponding internally and with members and from this year, this is at a cost of R15pm.	