



**Royal New Zealand  
Pipe Bands' Association**

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# Management Plan

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For year ending 31 December 2018

**Allister Macgregor  
Rosie Hobbs  
Iain Blakeley**

**January 2018**

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## 1. Management Board Preview

The Association's 2018 Annual Plan has been put together by the Boards Management Groups with the goals (below) in mind whilst ensuring our base activity levels are maintained.

To fund base activities we are projecting a net cost of \$63,800. After allowing for positive interest, subscriptions and capitation levies we are budgeting a Base Cost shortfall of \$9,155. We do not like forecasting shortfalls of that magnitude but are satisfied for this year it is a one-off and necessary extra cost. Our Executive Officer is changing in 2018 and there are additional handover costs included in the Administration and Finance budget which we need to incur to ensure a smooth and efficient handover. Notwithstanding this projected shortfall we will be working hard to over perform in each Management Group and come in with an under-budget result.

Programme activities planned for 2018 include:

- Summer School (successfully run in January 2018 with 137 pupils, 12 local tutors from throughout NZ and 4 international tutors)
- Winter school
- Continuing the band mentor programme
- Centre educational initiatives focusing on youth recruitment and development
- Further investment in our website
- Actioning recommendations from the District Centres review (and their role in the New Zealand pipe band movement)
- Continuation of the review of our Contest format and rules
- Building and enhancing our networks and relationships with global Pipe Band Associations
- More focus on technology by incorporating that as a special focus area in one of our Group leader portfolios
- Reviewing Membership and looking at ways in which that can be increased
- Running the inaugural RNZPBA solo drumming championships in September

The RNZPBA Foundation National Youth Band programme had another great year in 2017. In 2018, as well as undertaking local NZ regional roadshows, they are planning to compete in the Australian National Championships to be held in Brisbane in April. The RNZPBA Board plans to continue to showcase the Foundation Youth Band nationally, and where possible overseas, to allow opportunities for our talented youth and to inspire, promote and attract young people to the pipe band movement.

This year we plan more focus on adjudicator recruitment, development and training and have joined globally via Webinars, using technology to help our NZ based adjudicators take advantage of global development and training initiatives.

The total budgeted costs for programme activities is \$66,000.00. These costs will be covered by a combination of external funding and user charges so that member funds are not required. If some of these programmes cannot be funded at the time they are due to run, by external funding and user charges, the Board will not proceed with them.

*It is our practice to raise the annual subscription and capitation levies by the CPI i.e. by 1.6% (rounded to the nearest dollar). Accordingly, the Board suggests the subscription for 2018 will be \$405.00 + GST, reduced to \$343.00 + GST if paid by 30 June. College bands will pay 50% of the full subscription. The capitation levy for each playing member of every band will be \$20.94 + GST, reduced to \$14.36 + GST if paid by 30 June.*

*The 2018 Conference will be held in Wellington on the 1<sup>st</sup> September followed that evening by the inaugural RNZPBA solo drumming championships being held at Scots College. The Conferences in recent years have been good value and we encourage bands to participate. The Board would be keen to hear from any RNZPBA members who would like to contribute topics for presentation at the Conference. There is always a good discussion on remits proposed, an update from our Management team leaders and the Board and guest speakers who have always been of value.*

*We have a very competent team of Management Group leaders, although some are looking for succession, and are delighted to confirm them again for 2018:*

- Promotions: Grant Carroll*
- Education: Sheran Hancock*
- Contests: Kerry Marshall*
- Communication and Publications: Chris Stevens [Editor – Liam Kernaghan]*
- Administration and Finance: Murray Venables*
- Centres: TBA (the Board hope to get this new role approved at the 2018 AGM)*
- Executive Officer: Karen Wilson has gone into a fulltime role with her current employer and will finish with us on 31<sup>st</sup> March. Her successor is former RNZPBA Board Member Penny Wilson who started with us 1 January as Karen's understudy. Penny will take over full duties of Executive Officer on the 1<sup>st</sup> April.*

*We would like to formally record our thanks to Karen for her contribution to the Association over the last few years.*

*Rosie Hobbs seat on the Board was not up for contestability and so Rosie is confirmed for 2018. Iain Blakeley's seat was contestable. He was re-elected unopposed and will remain on the Board for 2018. Allister Macgregor was re-elected as President, unopposed, for 2018.*

*The Board is satisfied with the outcomes achieved in 2017 and look forward to the challenges ahead in 2018.*

*We wish all bands and Centres a successful year.*

*Yours sincerely*

*The Royal New Zealand Pipe Bands' Association Management Board*

*Iain Blakeley*

*Rosie Hobbs*

*Allister Macgregor*

## **2. Promotion Group**

**Leader:** Grant Carroll (Christchurch)

### **Goals:**

To promote membership of pipe bands and their contribution to New Zealand and their local communities.

To assist bands establish a substantial funding base through sponsorship and marketing programmes to achieve the above.

### **2.1 Base Activities**

#### **2.1.1 Sponsorship**

- To continue to attract further sponsorship for the Association, its programmes and its bands by a pro-active approach to charitable trusts and individuals who may wish to support the movement with grants and donations

#### **2.1.2 Promotional Material**

- To continue to circulate the promotional flyer and other such material as much as possible to promote the movement's activities

#### **2.1.3 Use of the media**

- To ensure that there are regular newsworthy items in the printed and broadcast media that increase awareness of the movement and its member bands

### **2.2 Programme Activities**

#### **2.2.1 2018 Contests and 2018 Summer School**

- Work with the organising committees for these events to maximise exposure for the RNZPBA and promote pipe band membership and the activities of member bands to the wider public and to assist these committees with advice and the preparation of material for distribution to their local communities
- As part of this, to contribute towards the cost of the live stream at the 2018 New Zealand Pipe Band Championships in Rotorua

#### **2.2.2 Website and Social Media**

- Upgrade of the website will be considered and it will continue to be promoted while the Association will also be promoted on social media sites such as Facebook.

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
PROMOTION GROUP  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITY INCOME</b>		
<b>EXPENDITURE</b>		
Promotion	0	0
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>0</b>
<b>NET COST OF BASE ACTIVITY</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME ACTIVITY PROMOTIONAL ACTIVITY</b>		
Publicity	2,393	5,000
<b>TOTAL EXPENDITURE</b>	<b>2,393</b>	<b>5,000</b>
<b>NET COST OF PROGRAMME ACTIVITY</b>	<b>-2,393</b>	<b>-5,000</b>

### **3. Education Group**

**Leader:** Sheran Hancock

**Members:** Centre appointed Education Officers

**Goal:**

To provide education in all aspects of pipe band work to people at every level of experience and ability.

#### **3.1 Base Activities**

##### **3.1.1 Administration and Development**

Administration of the Group and the Foundation NZ Youth Band will continue throughout the year. Ongoing work with Centre Education Officers and the RNZPBA College of Piping and Drumming to ensure Centres play an active role in the delivery of certification programmes throughout the year.

##### **3.1.2 Communication**

Quarterly Education Group information will be provided for "In Tune". Regular communication between the RNZPBA Board, the Foundation, the Foundation NZ Youth Band Members, Parents, Tutors, Supervisors and Managers will continue as required.

##### **3.1.3 National Tutor Database**

Continue to work in conjunction with the Promotions team to provide names for the maintenance of a national database of tutors.

##### **3.1.4 Education Group Membership**

Liaise and work with Centre Education officers to assist in the delivery of education programmes in Centres and to provide other assistance as required.

#### **3.2 Programme Activities**

##### **3.2.1 2019 National Summer School**

The goals for the 2019 Summer School are:

- Complete a review of the Summer School Practices
- Continuation of including international tutors and rotate NZ based tutors
- Attract over 150 participants to enrol for 2019
- Continue with tutor's recital to inspire participants
- Continue with student concert and ceilidh to end the summer school week
- Ensure funding is secured to help offset running costs
- St Andrews College offers top class facilities and a great venue to hold summer school

##### **3.2.2 2018 Summer School**

- 4 International and 12 NZ based tutors, 137 participants, Summer School team of 4
- 83 boarders and 54 Day students enrolled
- Many more International Tutors wanting to be involved
- First class tutor's recital inspiring and well supported
- Student concert and Ceilidh enjoyed by all

- Top class facilities at St Andrews College and a great venue for Summer School

### **3.2.3 Mentor Programme**

- Applications will be accepted from bands as required
- Some of last year's applicants will be completing their programmes this year
- Ensure regular checking in and reporting from Mentor bands to the Administrator
- Continue to help bands upskill and get desired results

### **3.2.4 Centre Youth Development Programmes**

- RNZPBA will continue to apply for grant funding to help support Centre youth programmes, activities and help provide equipment

### **3.2.5 Foundation NZ Youth Pipe Band**

- Promote membership to all eligible young people nationwide
- Auditions will be accepted all year round
- Four rehearsals planned for Christchurch, Wellington, Auckland and Manawatu
- Attendance at the Australian National Championships in April
- Performance at the Northshore Tartan Day in June
- Performance at the Manawatu Tattoo in September and Tour of Hawkes Bay with a special guest artist in October
- Members will continue to get tuition from tutors and send recordings regularly
- Membership fees will help to offset costs of rehearsal weekends
- Funding will be sought to help offset future management and supervision costs
- Continue school visits and perform to another 8-10,000 students
- Continue relationship with the Pipe Bands Foundation

### **3.2.6 Development Youth Pipe Band**

- First rehearsal together as a group in Wellington
- The band along with the tutors will make plans for subsequent rehearsals and set a plan for 2018/2019
- Supervision team will remain the same as the FNZYPB to keep continuity and structure

### **3.2.7 2018 Winter School**

- Winter School will be run on behalf of the RNZPBA Education group by the Wellington Hawkes Bay Centre education team. Location will be El Rancho camp in Waikanae. Superb location. Self-Catered
- Sponsorship will be sought to offset costs involved
- High tutor to student ratio for in-depth one on one learning
- Promotions and marketing to increase the attendance nationwide
- International Tutors will be considered

### 3.3 RNZPBA College of Piping and Drumming

**Leadership:** Lester Flockton (Convenor/Administrator)  
Greg Wilson (Principal, Piping)  
Adam Alexander (Principal, Drumming)  
Brian Switalla (Associate Principal, Piping)  
Ross Levy (Associate Principal, Drumming)  
Scott Mitchell (Associate Principal, Drumming)

**Goals:**

- The development, regular review and dissemination of quality curricula supported by a highly credible system of delivery, induction and attestation
- Provision of advice to the Association and its Education Group on matters such as personnel and programme design

**2018 Objectives:**

- a. Conducting examinations and awarding certificates in piping and drumming (throughout the year).
- b. Developing the curriculum and attestation procedures for teachers of bagpipe and drum.
- c. Reviewing examination procedures and the provision of guidelines to examiners.
- d. Responding to requests for guidance/advice from the RNZPBA Management Board and Education Group.

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
EDUCATION GROUP  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITY INCOME</b>		
Exams	183	0
<b>TOTAL INCOME</b>	<b>183</b>	<b>0</b>
<b>EXPENDITURE</b>		
Certificates	0	50
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>50</b>
<b>NET COST OF BASE ACTIVITY</b>	<b>183</b>	<b>-50</b>
<b>PROGRAMME ACTIVITY</b>		
Funded by-		
<b>SUMMER SCHOOL</b>		
S School - Reg. & income	36,254	44,500
S School - Accommodation fees	30,935	32,500
S School – Sundry	3,372	3,500
S School – Air Rescue	0	7,500
S School – Foundation	6,145	5,500
subtotal Summer School	76,706	93,500
<b>Payments</b>		
Summer School expenses	70,677	49,500
Summer School Accommodation	18,770	33,000
Total Payments	89,447	82,500
<b>Net Cost Summer School</b>	<b>-12,741</b>	<b>11,000</b>
<b>YOUTH BAND ACTIVITIES</b>		
Funded by		
Youth Band fees & donations	17,496	58,000
<b>Expenditure</b>		
National Youth Band	22,130	58,000
Development Youth Band	0	7,000
<b>Net Cost Youth Band</b>	<b>-4,634</b>	<b>-7,000</b>
<b>Other Activities</b>		
<b>Payments</b>		

Visiting Tutor/Mentor	2,596	8,000
Winter School	0	5,000
Centre Youth Band Development- Pub Charity	290	30,000
<b>Total Payments</b>	<b>2,886</b>	<b>43,000</b>
<b>Net Cost Other Activities</b>	<b>-2,886</b>	<b>-43,000</b>
<b>TOTAL COST OF BASE AND PROGRAMME ACTIVITY</b>	<b>-20,261</b>	<b>-39,000</b>

## **4. Communication and Publication**

**Group Leader:** Chris Stevens (Christchurch)

**Member:** Liam Kernaghan (Wellington)

### **Goal**

To communicate and publish both within and beyond the pipe band community.

### **4.1 Base Activities**

#### **4.1.1 New Zealand Pipe Band Magazine**

The Group will continue to publish the “New Zealand Pipe Band” quarterly following the current basic concept and layout. The magazine will be the Association's principal communication medium amongst the pipe band community in New Zealand and overseas.

A focus for the magazine will be to grow the advertiser base to cover a recent decline in advertisers through 2017. Advertising rates have been static since 2010, but supply of advertisers indicates pricing should not be increased.

The cost of producing and distributing the magazine has increased over 2016/17, but still represents good value for money, with excellent service from the provider.

Distribution costs have increased over the past year, but primarily through lack of attention to detail by a few bands when maintaining their online records.

#### **4.1.2 RNZPBA Website**

The Group will continue to maintain the Association website and manage the online database of members.

Website development came to a halt during 2017, with some significant interruptions based on the service provider's inability to communicate with RNZPBA. We believe we are back on track, and will proceed as planned.

#### **4.1.3 Special Projects**

Further development of the website is planned for 2018, based on the original 2017 plan. Enhancements and improvements will include:

- Online registration payments and data collection for Summer School enrolments
- The addition of a Centre's page for editing by District Centre administrators

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
COMMUNICATION & PUBLICATION GROUP  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITY</b>		
<b>NEW ZEALAND PIPE BAND</b>		
Magazine Subscriptions	2,004	2,000
Advertising	6,584	10,000
<b>TOTAL INCOME</b>	<b>8,588</b>	<b>12,000</b>
<b>EXPENDITURE</b>		
Printing & Distribution	14,597	20,000
Tolls & Fax	292	200
<b>TOTAL EXPENDITURE</b>	<b>14,889</b>	<b>20,200</b>
<b>NET COST OF MAGAZINE</b>	<b>-6,301</b>	<b>-8,200</b>
<b>OTHER EXPENDITURE</b>		
Web space-domain name	535	500
Professional Devel services	0	500
<b>NET COST OF BASE ACTIVITY</b>	<b>-6,836</b>	<b>-9,200</b>
<b>PROGRAMME ACTIVITY</b>		
Income		
Payments		
Web Site Development	0	5,000
<b>NET COST OF PROGRAMME ACTIVITY</b>	<b>0</b>	<b>-5,000</b>

## 5. Contests Group

**Leader:** Kerry Marshall

**Members:** Brian Switalla (Music Judges Convenor)  
Jill Vincent (Non-music Judges Convenor)  
Rod Miller (Contest Supervisor)

### 5.1 Base Activities

The Contest group will continue to administer national contest activity.

Base Activity	Notes
1. Administration of 2018 national contest in Rotorua.	The Contest Group works with the organising committee to ensure the contest is well prepared and run.
2. Preliminary planning work for 2019 contest to be staged by Dunedin.	Oversight meetings in 2018.
3. Improvements to contest results processing.	Refinement of the system will continue as will refinement of the operating documentation.
4. Conduct ballots for Judges Panels in accordance with the rules.	This includes Music and Non-Music Judges Panels.

### 5.2 Programme Activities

The major goal for any programme activity for the Contest Group continues to be maintaining the quality of the national contest. In this regard the following objectives are proposed:

Programme Activity	Notes
1. Establishment of the inaugural NZ Drumming Solo Championship.	a. This will be held in Wellington on 1 <sup>st</sup> September at Scots College Wellington.
2. Prize money for: a. Displays	a. Display prizes from this budget if the Contest Committee is unable to gain sponsorship. b. Champion of Champions has been discontinued.
3. Ensuring that the national panels of judges are strong numerically and quality-wise.	a) After contest seminar planned for Rotorua March 2018. b) Ensemble Seminar for adjudicators October 2018. c) Adjudication workshops – Wellington and Christchurch. d) Non-Music Judges workshops or meetings in the North Island.
4. Contest Rules	a. Follow-up activity from 2017 consultation and review of the contest rules.

## Budget

Base activities are expected to run at breakeven with contest entries revenue and the share of contest profit covering the Association's contest costs.

<b>Base Activities</b>	
Income	
• Contest Entries	\$8,530
• Share of surplus	\$4,000
Expenses	
• Share of Contest Expenses	\$15,000
<b>Programme Activities</b>	
Income	
Expenses	
• NZ Solo Drumming Championship	\$8,000
• Provision for prize money	\$3,000
• Judges seminars	\$5,000
• Rules review travel and other costs	\$1,000

\* Budget for drumming championships doesn't yet include cost of live streaming, a quote for which has yet to be received.

## Risks

It is evident that there are a number of risks associated with the Contest Group's activities. This summary identifies the significant risks.

<b>Risk</b>	<b>Mitigation</b>
1. <b>Financial failure of a contest:</b> The weather or other factors could result in a significant financial loss in the running of a contest.	The oversight provided by the Group during the planning of the contest and the financial reserves of the Association accumulated from past contest profits provide some mitigation of this risk.
2. <b>Operational failure of a contest:</b> such as a significant scheduling or judging problem.	The expertise of the Group's leaders and planning that is undertaken all provide mitigation for this risk.
3. <b>Lack of judges:</b> being unable to provide suitably qualified and experienced judges for a contest as the age profile of the people on the panels along with the lack of people with suitable experience is a looming risk for the Association.	The Group continues to be open to applications from suitable people and will actively approach possible candidates.
4. <b>Results processing system failure:</b> there is a reliance on one person to maintain the existing system and to develop it in the future.	Some mitigation of this risk comes through the use of Excel and Visual Basic which are reasonably common skills.

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
CONTEST GROUP  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITY INCOME</b>		
Celtic Pipe Band refund accommodation	21,466	0
Contest Profit-50%	8,594	4,000
Contest levies	8,580	8,530
<b>TOTAL INCOME</b>	<b>38,640</b>	<b>12,530</b>
<b>EXPENDITURE</b>		
Contest current year	38,869	15,000
General	96	0
<b>TOTAL EXPENDITURE</b>	<b>38,869</b>	<b>15,000</b>
<b>NET COST OF BASE ACTIVITY</b>	<b>-325</b>	<b>-2,470</b>
<b>PROGRAMME ACTIVITY Income</b>		
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>
<b>Payments</b>		
Judges Seminar		5,000
NZ Solo Drumming Championship		8,000
Prize Money for Display	1,500	3,000
<b>Rules Review travel and costs</b>		1,000
<b>TOTAL EXPENDITURE</b>	<b>1,500</b>	<b>17,000</b>
<b>NET COST OF PROGRAMME ACTIVITY</b>	<b>-1,500</b>	<b>-17,000</b>

## 6. Administration and Finance Group

**Leader:** Murray Venables (Dunedin)

**Members:** Executive Officer and others as required for specific purposes

**Goal:**

To ensure a cost-effective financial and administrative base for the Association.

### 6.1 Base Activities

#### 6.1.1 Financial Management of the Association

To effectively manage the Association's finances including monitoring the activities of the Executive Officer against the agreed position description.

#### 6.1.2 Financial Management of Management Groups

To provide monthly reports against budget for each of the Management Groups and on a consolidated basis for the Management Board.

#### 6.1.3 Computer Database

To maintain, update and develop a single database suitable for use by the Management Board and all Management Groups.

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
ADMINISTRATION & FINANCE GROUP  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITY</b>		
<b>INCOME</b>		
Donation		
<b>EXPENDITURE</b>		
Accounting Package	504	550
Affiliation Fees	350	500
Audit Fees	3,320	3,500
Bank Charges & Interest	1,312	1,300
Depreciation-Comp./Web site Dev.	1,161	1,500
Insurance	1,595	1,700
Printing Photocopying & Stationery	242	300
Secretarial Fee	25,623	32,000
Sundry Expenses	44	100
Tolls & Fax & Internet	903	1,000
<b>TOTAL EXPENDITURE</b>	<b>35,054</b>	<b>42,550</b>
<b>NET (COST) OF BASE ACTIVITY</b>	<b>-35,054</b>	<b>-42,550</b>

## **7. Management Board**

**Leader:** President - Allister Macgregor (Auckland)

**Members:** Rosie Hobbs (Christchurch)  
Iain Blakeley (Auckland)

### **Goal**

To lead the Association and manage its affairs in accordance with the Constitution.

### **7.1 Base Activities**

#### **7.1.1 Direction of Management Groups**

To direct the programmes of the Management Groups to ensure that, to the greatest extent possible, their programmes are completed to plan. Assist with obtaining funding for programme activities.

The Board will receive regular written reports from each management group with financial reports against budget.

The Board will meet bi-monthly by teleconference and in person at Conference and will convene in November with Management Group Leaders.

#### **7.1.2 Reporting to Bands/Centres**

To keep bands and Centres informed of the progress on the Association's business through the Magazine, the Association's Website and Facebook pages, electronic newsletters and the publication of papers from time to time on specific topics.

To keep Centre Presidents in the information and decision-making "loop" as appropriate during the year.

#### **7.1.3 Annual Conference**

Prepare an agenda for the national conference to be staged on 1 September 2018 in Wellington.

#### **7.1.4 Conduct Election of Officers for Vacant Positions**

To conduct elections for one retiring Management Board member for the year 2019 and for the role of President who is elected each year.

#### **7.1.5 Prepare Draft Management Plan for 2019**

In conjunction with the Officers elected in 2018, prepare a Management Plan for the year 2019 for distribution to member bands for discussion/adoption at the 2019 AGM.

#### **7.1.6 Annual Report and Accounts**

To report fully to member bands on the actual performance against the Plan, including financial statements compared to budget.

#### **7.1.7 Sundry Travel**

Board members may, from time to time, attend significant band anniversaries or Functions, or overseas conferences or events where New Zealand representation is

desirable. At the time of preparing this Plan the Board has approved the attendance of the President at the 2018 Australian National Championships.

## 7.2 Programme Activities

### 7.2.1 District Centre Review

A District Centre Review started in 2016. A report was presented for discussion at the AGM in March 2017. As a result of this feedback the Board is proposing, at the 2018 AGM, to amend the Constitution of the Association by providing for a new Management Board Group Leader to be responsible for the Centres

#### ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC MANAGEMENT BOARD BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018

	Actual 2017 \$	Budget 2018 \$
<b>BASE ACTIVITY</b>		
<b>INCOME</b>		
<b>EXPENDITURE</b>		
Conferences & Meetings	8,582	8,000
Australian Contest	715	0
Travelling Expenses	193	0
Teleconferences	358	500
Sundry Expenses	218	850
<b>TOTAL EXPENDITURE</b>	<b>10,066</b>	<b>9,350</b>
<b>NET COST OF BASE ACTIVITY</b>	<b>-10,066</b>	<b>-9,350</b>
<b>PROGRAMME ACTIVITY</b>		
<b>Payments</b>		
Travelling Expenses	2,802	0
<b>TOTAL EXPENDITURE</b>	<b>2,802</b>	<b>0</b>
<b>NET COST OF PROGRAMME ACTIVITY</b>	<b>-2,802</b>	<b>0</b>

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC  
SUMMARY OF MANAGEMENT GROUPS ACCOUNTS  
BUDGET FOR THE YEAR ENDED 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>BASE ACTIVITIES</b>		
Promotion	0	0
Education	183	-50
Communication & Publication	-6,836	-9,200
Contest	-325	-2,470
Administration & Finance	-35,054	-42,550
Management Board	-10,066	-9,530
<b>NET COST OF BASE ACTIVITIES</b>	<b>-52,098</b>	<b>-63,800</b>
<b>PROGRAMME ACTIVITIES</b>		
Promotion	2393	-5,000
Education	-20,261	-39,000
Communication & Publication	0	-5,000
Contest	-1,500	-17,000
Management Board	-2,802	0
<b>Programme Activities-TOTAL</b>	<b>-26,956</b>	<b>-66,000</b>
<b>TOTAL COSTS</b>	<b>-79,054</b>	<b>-129,800</b>
<b>INCOME</b>		
Interest Received	4,246	7,000
Pub Charity Grant-Income	21,850	53,150
Charitable Trust	6,409	0
<b>NET COST TO BE FUNDED BY MEMBERS</b>	<b>-46,549</b>	<b>-69,550</b>
<b>MEMBERSHIP FUNDING</b>		
Subscriptions	24,189	24,701
Capitation Levies	22,920	22,944
<b>TOTAL MEMBERSHIP FUNDING</b>	<b>47,109</b>	<b>47,645</b>
<b>NET SURPLUS/ (DEFICIT)</b>	<b>560</b>	<b>-22,005</b>

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC**  
**STATEMENT OF FINANCIAL POSITION**  
**AS AT 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>		<b>Budget 2018 \$</b>
<b>CURRENT ASSETS</b>			
Westpac	217,733		56,748
Westpac on line	63,385		30,000
Accounts Receivable (gst exclusive)	5,599		12,000
Advance Summer School/Youth Band	2,500		0
Prepayments	12,409		3,000
Interest Receivable	1,503		3,000
Contest Loan Advance	14,000		0
Contest Advance	3,000		1,500
Contest expenses prepaid	2,479		3,000
Youth Band – Brisbane 2018 prepaid Exps	7,000		70,000
Summer School expenses prepaid 2013	7,685		8,000
<b>Total Bank Accounts and Debtors</b>	<b>337,320</b>		<b>187,248</b>
<b>Investments</b>			
		<b>Int rate p/annum</b>	
Westpac-2 Term Deposit	43,675	3.4%	45,160
Westpac -4 Term Deposit	40,081	3.15%	41,343
Rabobank On call	8,344		8,500
BNZ Term Deposit	38,700	3.2%	39,938
Westpac Investment	0		70,000
<b>TOTAL INVESTMENTS</b>	<b>130,800</b>		<b>204,941</b>
<b>TOTAL CURRENT ASSETS</b>	<b>468,120</b>		<b>392,189</b>
<b>FIXED ASSETS</b>			
As per notes to the accounts	3,969		5,200
<b>TOTAL FIXED ASSETS</b>	<b>3,969</b>		<b>5,200</b>
<b>TOTAL ASSETS</b>	<b>472,089</b>		<b>397,389</b>
<b>CURRENT LIABILITIES</b>			
Accounts payable	2,974		5,000
Audit Fee accrued	3,500		3,500
Prepaid subs/caps 2017	818		818
GST to pay	14,860		15,000
Edinburgh Tattoo advance	6,796		6,796
<b>TOTAL CURRENT LIABILITIES</b>	<b>28,948</b>		<b>31,114</b>

**ROYAL NEW ZEALAND PIPEBANDS ASSOCIATION INC**  
**STATEMENT OF FINANCIAL POSITION**  
**AS AT 31 DECEMBER 2018**

	<b>Actual 2017 \$</b>	<b>Budget 2018 \$</b>
<b>ADVANCE RECEIPTS</b>		
Contest Entry Fees	8,530	8,600
Summer School (Net)	81,122	80,000
Youth Band deposits	8,660	8,000
Pub Charity	53,150	
<b>TOTAL ADVANCE RECEIPTS</b>	<b>151,462</b>	<b>96,600</b>
<b>TOTAL CURRENT LIABILITIES</b>	<b>180,410</b>	<b>127,714</b>
<b>NET ASSETS</b>	<b>291,679</b>	<b>269,675</b>
The net assets are represented by the following Reserves and Accumulated Funds:		
<b>RESERVES</b>	<b>0</b>	<b>0</b>
Total Reserves	0	0
<b>ACCUMULATED FUNDS</b>		
Balance at Beginning of Year	291,120	291,680
Net Increase (Reduction) on Funds	560	-22,005
	<b>291,680</b>	<b>269,675</b>
<b>TOTAL FUNDS AND RESERVES</b>	<b>291,680</b>	<b>269,675</b>