



Royal New Zealand Pipe Bands' Association

Management Plan

For year ending 31 December 2019

Iain Blakeley
Rosie Hobbs
Allister Macgregor

President
Board Member
Board Member

January 2019

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1. Management Board Preview

The Association's 2019 Annual Plan has been put together by the Board's Management Groups, with our goals in mind, whilst ensuring our base activity levels are maintained.

The Board has identified key focus areas that will remain top of mind throughout the 2019 year and beyond:

1. **Promotion:** a relentless focus over the next 3-5 years on membership and sustainability.
2. **Stakeholder wellbeing:** improving how we manage finances, member protection, and health and safety.
3. **Data management:** collecting better information and being smarter about how we use it to make more informed and better decisions.
4. **Programme Improvements:** continue to ask how we can improve our world class education and contest initiatives.
5. **Big bets:** establish a digital hub, replicate and leverage successful teaching programmes, Youth Band sponsorship, and Association sponsorship.

To fund base activities, we are projecting a net cost of \$52,339. After allowing for positive interest, subscriptions and capitation levies we are budgeting a base surplus of \$4,661. We will continue to look for savings across all base costs.

Programme activities planned for 2019 include:

- Summer School.
- Continuing the band mentor programme.
- Centre educational initiatives focusing on youth recruitment and development.
- Further investment in our website.
- Actioning recommendations from the Contest/Rules review.
- Investing more in Centre development.
- Attend the global Pipe Bands' Presidents meeting in Kansas City, USA.
- Enhancing our livestreaming broadcasts.
- Running our 2nd annual RNZPBA Solo Drumming Championship; this time in Christchurch.
- Implementing the restructured Education model adding more resources.
- More focus on technology.
- Review the functions and operational model of the College.
- Reviewing membership and looking at ways it can be protected and increased.
- An increased focus on promotion activity aimed at growing membership of Bands and the Association.

- More intensive efforts to find a sustainable financial model to fund anchor programmes such as Summer School and the Youth Band.

The total budgeted costs for programme activities are \$84,808. 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. this year by 1.9% (rounded to the nearest dollar). Accordingly, the Board recommends the subscription for 2019 will be \$412.70 + GST, reduced to \$349.52 + 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 \$21.34 + GST, reduced to \$14.63 + GST if paid by 30 June.

The 2019 RNZPBA Conference will be held at Christchurch in September followed that evening by our second annual RNZPBA Solo Drumming Championship.

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, the Board, and guest speakers who are always of value.

We have a very competent team of Management Group leaders and are delighted to confirm them for 2019:

- Promotion: Libby O'Brien.
- Education: Mike Sander.
- Contests: Kerry Marshall until 31st March 2019 and from 1st April 2019 Mark Wilson.
- Communication and Publications: Chris Stevens, (Editor – Todd Harper).
- Finance and Administration: Scott Mitchell.
- Centres: Bryce Gilchrist.
- Executive Officer: Penny Wilson.

Rosie Hobbs' seat on the Board was up for contestability for the 2019 and 2020 years. Rosie was duly elected, unopposed, for a further two-year term.

Allister Macgregor stood down as President, due to other commitments, but had an interest in still contributing.

Iain Blakeley was duly elected 2019 President; unopposed.

From 1st January 2019, Iain's Board seat was vacant, therefore the Board appointed Allister to fill that seat and will seek support from the AGM for that appointment to continue until the next Board elections in October 2019.

The Board is satisfied with the outcomes achieved in 2018 and look forward to the challenges ahead in 2019.

We wish all bands and Centres a successful year.

Yours sincerely

Iain Blakeley,

Rosie Hobbs,

Allister Macgregor

2. Plans and Budgets of Management Groups

3. Management Board

President: Iain Blakeley (Auckland).

Board Members: Rosie Hobbs (Christchurch), Allister Macgregor (Dunedin).

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

3.1 Base Activities

3.1.1 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.

3.1.2 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.

3.1.3 Annual Conference

Prepare an agenda for the National Conference to be staged in September 2019 in Christchurch.

3.1.4 Conduct Election of Officers for Vacant Positions

To conduct elections for one retiring Management Board member for the year 2020 and for the role of President who is elected each year.

3.1.5 Prepare Draft Management Plan for 2020

In conjunction with the Officers elected in 2019, prepare a Management Plan for the year 2020 for distribution to member bands for discussion and adoption at the 2020 AGM.

3.1.6 Annual Report and Accounts

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

3.1.7 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.

3.2 Programme Activities

3.2.1 College Review

Review the functions, operations and desired outcomes of our College.

Royal New Zealand Pipe Bands' Association. Inc.
Management Board
Budget for the Year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY			
INCOME	-	-	-
TOTAL INCOME	-	-	-
EXPENDITURE			
Management plan preparation	-	-	1,601
Conferences/meeting expenses	6,600	11,228	6,981
Travelling expenses - local	250	289	193
Travelling expenses - International	-	-	715
Teleconferences	-	-	358
Sundry expenses	350	378	218
TOTAL EXPENDITURE	7,200	11,895	10,066
NET OUTCOME BASE ACTIVITY	-7,200	-11,895	-10,066
PROGRAMME ACTIVITY			
Payments			
Travel/Accommodation expenses - International	892	3,296	2,802
NET OUTCOME PROGRAMME ACTIVITY	-892	-3,296	-2,802

4. Communications and Publications

Group Leader: Chris Stevens (Christchurch).

Member: Todd Harper (Hamilton - Magazine Editor).

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

4.1 Base Activity

4.1.1 New Zealand Pipe Band Magazine

The Group will continue to publish the "New Zealand Pipe Band" quarterly magazine 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, but it has become apparent that the current model, whereby costs are covered by subscriptions and advertising, is no longer sustainable.

It was the Group's intention to investigate the options of online publishing, but with changes in group personnel, this was put on hold. For the 2019 year, we will continue to produce printed copy, but look to transition to an online option, with a view to phasing out the printed copy by 2020.

4.1.2 RNZPBA Website

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

4.1.3 Special Projects

We anticipate the need for development of the website over the next two years to support an online magazine, perhaps in the form of a communications hub. Details will be announced once investigative work has been completed.

Royal New Zealand Pipe Bands' Association. Inc.
Communication and Publication Group
Budget for the Year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY			
NEW ZEALAND PIPE BAND			
Magazine subscriptions	2,650	1,213	2,004
Advertising	10,000	9,247	6,584
TOTAL INCOME	12,650	10,460	8,588
EXPENDITURE			
Printing	12,000	24,809	14,597
Postage	6,200	-	292
Software subscription	550	-	-
Database statement of accuracy	600	-	-
Telecommunications and sundry	200	-	-
TOTAL EXPENDITURE	19,550	24,809	14,889
NET OUTCOME MAGAZINE	-6,900	-14,349	-6,301
OTHER EXPENDITURE			
Web-space-domain name	500	612	535
Non-project contract work	1,000	-	-
Professional development services	-	-	-
NET OUTCOME BASE ACTIVITY	-8,400	-14,961	-6,836
PROGRAMME ACTIVITY			
Payments			
Website	5,000	-	-
NET OUTCOME PROGRAMME ACTIVITY	-5,000	-	-

5. Promotion

Group Leader: Libby O'Brien (Taupo)

Goals

- To promote membership of pipe bands and their contribution to New Zealand and their local communities.
- To assist bands and establish a substantial funding base through sponsorship and marketing programmes to achieve the above.

5.1 Base Activities

5.1.1 Sponsorship

To continue to attract further sponsorship for the Association, its programmes and its bands by a proactive approach to Charitable Trusts and individuals who may wish to support the movement with grants and donations.

Investigate potential partnership opportunities with commercial entities, Charities and other organisations to help promote New Zealand Pipe Bands.

5.1.2 Promotional material

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

5.1.3 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.

5.1.4 Website and Social Media

The RNZPBA website will continue to be promoted while the Association and member activities will also be promoted on social media sites such as Facebook.

5.2 Programme Activities

5.2.1 Contests and 2019 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 2019 New Zealand Pipe Band Championships.

5.2.2 Increasing the number of RNZPBA member bands

Develop a strategy to encourage the number of non-member pipe bands to join the RNZPBA by sharing the benefits of renewing their membership.

5.2.3 Raising the public profile and awareness of New Zealand pipe bands

Develop a campaign to raise the public profile of pipe bands in New Zealand in order to grow membership numbers and highlight pipe bands as a viable hobby for young people.

These programme activities will collectively aim to increase the quality across New Zealand's pipe bands.

**Royal New Zealand Pipe Bands' Association. Inc.
Promotion Group
Budget for the Year Ended 31 December 2019**

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY INCOME			
EXPENDITURE Promotion	-	-	-
TOTAL EXPENDITURE	-	-	-
NET OUTCOME BASE ACTIVITY	-	-	-
PROGRAMME ACTIVITY INCOME			
EXPENDITURE Promotional video	5,000	-	-
Publicity	3,000	-	2,393
TOTAL EXPENDITURE	8,000	-	2,393
NET OUTCOME PROGRAMME ACTIVITY	-8,000	-	-2,393

6. Contests

Group Leader: Kerry Marshall (Napier) to 31st March then Mark Wilson (Christchurch) from 1st April.

Members: Brian Switalla (music - Auckland), Jill Vincent (non-music - Christchurch), Rod Miller (Supervisor - Christchurch).

Goal: The Contest group will continue to administer National Contest activity.

6.1 Base Activities

6.1.1 Administration of 2019 National Contest in Dunedin

The Contest Group will work with the organising committee to ensure the contest is well prepared and run.

6.1.2 Preliminary planning work for 2020 Contest to be staged in Invercargill

Oversight meetings in 2019.

6.1.3 Conduct ballots for Judges Committees in accordance with the rule

6.1.4 Improvements to Contest results processing

Refinement of the system will continue as will refinement of the operating documentation.

6.1.5 Documentation

Review contest operation documentation and procedures including the Guidelines for Contest Committees document and the Appendices in the Contest Rules relating to operational matters. Work with the Board to establish a system for Standard Operation Procedures. Complete reviews by Oct 2019. Establish SOP system by Oct 2019.

6.1.6 Transition to new Group Leader

The Group will support the new Group Leader in this transition phase.

6.2 Programme Activity

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.

6.2.1 Conduct New Zealand Solo Drumming Competition

Improvements from the first competition in 2018 will be incorporated. Date and venue to be arranged.

6.2.2 Implement recommendations from the Contest Rules Review

Follow-up activity from 2017 consultation and review of the contest rules.

6.2.3 Ensuring that the National Panels of Judges are strong numerically and quality-wise

Music Judges seminar planned for Dunedin March 2019. Run Non-Music Judges workshops in at least three Centres.

Royal New Zealand Pipe Bands' Association. Inc.
Contests
Budget for the Year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY INCOME			
Celtic PB refund accommodation	-	-	21,466
Contest 50% profit share	5,000	3,496	8,594
Contest levies	8,500	8,530	8,580
TOTAL INCOME	13,500	12,026	38,640
EXPENDITURE			
2017 Contest	-	-	38,869
2018 Contest	-	17,939	-
2019 Contest	12,000	-	-
Prize money	-	1,500	1,500
General	-	-	96
TOTAL EXPENDITURE	12,000	19,439	40,465
NET OUTCOME BASE ACTIVITY	1,500	-7,413	-1,825
PROGRAMME ACTIVITY Income			
NZ solo drumming competition - Air Rescue Grant	-	544	-
NZ solo drumming competition sponsorship	2,200	2,200	-
NZ solo drumming competition income	750	287	-
TOTAL INCOME	2,950	3,031	-

Payments			
Judges seminar	2,000	2,571	-
NZ solo drumming competition prize money	2,200	2,200	-
NZ solo drumming competition expenses	7,526	3,205	-
Livestreaming - National Contest	12,000	-	-
TOTAL EXPENDITURE	23,726	7,976	-
NET OUTCOME PROGRAMME ACTIVITY	-20,776	-4,945	-

7. Education

Group Leader: Mike Sander (Wellington)

Members: Youth Band Musical Director, Summer School Manager

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

7.1 Base Activities

7.1.1 Administration and Development

Implement new model for Education: Education Group Leader, Youth Band Musical Director, Summer School Manager.

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.

7.1.2 Communication

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

7.1.3 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.

7.2 Programme Activities

7.2.1 2019 National Summer School

- Run the 2019 Summer School in Christchurch.
- Investigate, further, running the 2020 school in Wellington.
- Complete a review of the Summer School model and practices (Stop, Start, Continue).
- Rotate International and NZ based tutors.
- Attract over 150 participants.
- 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 (Grants).
- Continue to seek ways to reduce the cost of participants attending.

7.2.2 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 the desired results.

7.2.3 Centre Youth Development Programmes

- Work with Centre Group Leader Bryce Gilchrist, to apply for grant funding to help support Centre youth programmes, activities and help provide equipment.

7.2.4 Foundation NZ Youth Pipe Band

- Appoint Musical Director (replacing Piping Director role).
- Develop a 3-5-year plan for the band.
- Closely align with National Youth Pipe Band of Scotland (NYPBoS).
- Promote membership to all eligible young people nationwide.
- Audition for membership.
- Plan for rehearsals and performances around New Zealand.
- Perform at the New Zealand Tattoo in Palmerston North.
- Members will continue to get tuition from tutors and send recordings regularly.
- Membership fees of \$300 per annum, will help to offset costs of rehearsal weekends.
- Funding will be sought via grants to help offset future operational and member expenses.

7.3 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.

2019 Objectives:

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

Royal New Zealand Pipe Bands' Association. Inc.
Education Group
Budget for the Year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY INCOME			
Exams	100	-	183
TOTAL INCOME	100	-	183
EXPENDITURE			
Examiners expenses	50	113	-
TOTAL EXPENDITURE	50	113	-
NET OUTCOME BASE ACTIVITY	50	-113	183
PROGRAMME ACTIVITY SUMMER SCHOOL			
Funded by-			
Summer School registrations	38,075	44,057	36,254
Summer School accommodation	29,374	32,106	30,935
Summer School sundry income	6,409	3,240	3,372
Summer School - Air Rescue	3,000	7,185	-
Summer School - Foundation	1,185	5,275	6,145
Total Receipts	78,043	91,863	76,706
Payments			
Summer School expenses	41,250	64,030	70,677
Summer School accommodation	45,648	17,878	18,770
Total Payments	86,898	81,908	89,447
Net Outcome Summer School	-8,855	9,955	-12,741

YOUTH BAND ACTIVITIES			
Funded by-			
Youth Band income	25,500	48,258	-
Youth Band fees and donations	9,000	8,117	17,496
Expenditure			
Youth Band - National	33,035	7,958	22,130
Youth Band - Brisbane	-	47,820	-
Net Outcome Youth Band	1,465	597	-4,634
Other Activities			
Funded by-			
Misc.	-	-	-
Piping/drumming certificate/exams	250	61	-
Total income	250	61	-
Payments			
Visiting tutor/mentor	3,000	1,826	2,596
Centres - youth development	30,000	29,180	290
Total payments	33,000	31,006	2,886
Net Outcome Other Activities	-32,750	-30,945	-2,886
NET OUTCOME PROGRAMME ACTIVITY	-40,140	-20,393	-20,261

8. Centres

Leader: Bryce Gilchrist (Nelson)

Members: Centre appointed Centre Presidents

Goals:

1. **Connected Centres**
 - Bands feel strongly connected to their Centre.
 - Centres are aligned with the RNZPBA.
2. **Progressive Centres**
 - Identify opportunities to improve contribution to Banding.
 - Encourage cross-pollination of successful ideas between Centres.
 - Lead thinking not just follow.

8.1 Base Activities

8.1.1 Contests and Events

- Conduct well-run contests and events for their members.
- Coordinate dates with other Centres.

8.1.2 Promotion and Recruitment

- Promotion to be the foundation for recruitment.
- Help bands to promote within their local communities.

8.1.3 Tuition

- Facilitate the education of quality within teaching.
- Maintain a database of local tutors.

8.1.4 Grants

- Support band applications for funding.

8.1.5 Management

- Administer RNZPBA required activities (Information distribution, remits, voting, etc).
- Meet when appropriate to facilitate these objectives. This includes technology-based as well as in-person meetings.
- Maintain Centre funds to support these objectives.

8.2 Programme Activities

8.2.1 Role Clarification

- Work toward better understanding of Centre roles and interactions.

8.2.2 Forum

- Run a Centre forum at Conference.

8.2.3 Band Engagement

- Promote Centres to Bands.
- Look for ways to improve Band engagement with Centres.

8.2.4 Consolidation

- Determine the right number of Centres for today's environment.
- Identify potential benefits and issues of smaller (weaker) centres being part of a larger (stronger) Centre.
- Ease of communication in the more digital age may facilitate this.

Royal New Zealand Pipe Bands' Association. Inc.
Centres Group
Budget for the Year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITY INCOME	-	-	-
EXPENDITURE			
TOTAL EXPENDITURE	-	-	-
NET OUTCOME BASE ACTIVITY	-	-	-
PROGRAMME ACTIVITY INCOME	-	-	-
EXPENDITURE			
Centre development	10,000	-	-
TOTAL EXPENDITURE	10,000	-	-
NET OUTCOME PROGRAMME ACTIVITY	-10,000	-	-

9. Finance and Administration

Leader: Scott Mitchell (Christchurch)

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

9.1 Base Activities

9.1.1 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.

9.1.2 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.

9.1.3 Computer Database

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

Royal New Zealand Pipe Bands' Association. Inc.
Administration and Finance Group
Budget for the Year Ended 31 December 2019

BASE ACTIVITY	Budget Dec-19	Actual Dec-18	Actual Dec-17
TOTAL INCOME	-	-	-
EXPENDITURE			
Accounting package	500	504	504
Affiliation fees	-	-	350
Audit fees	3,300	2,800	3,320
Bank charges and interest	1,100	1,052	1,312
Computer support	-	-	-
Depreciation	1,100	1,118	1,161
Entertainment	650	643	-
Insurance	1,800	1,804	1,595
Office expenses	597	155	-
Postage	150	409	-
Printing, photocopying and stationery	500	540	242
Secretarial fee	26,214	30,156	25,623
Secretarial personal development	300	-	-
Stripe fees	-	25	-
Sundry expenses	378	604	44
Telecommunications	1,700	1,685	903
TOTAL EXPENDITURE	38,289	41,495	35,054
NET OUTCOME ADMINISTRATION	-38,289	-41,495	-35,054

Royal New Zealand Pipe Bands Association. Inc.
Summary of Management Group Accounts
Budget for the year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
BASE ACTIVITIES			
Promotion	-	-	-
Education	50	-113	183
Communication and Publication	-8,400	-14,961	-6,836
Contest	1,500	-7,413	-1,825
Centres	-	-	-
Administration and Finance	-38,289	-41,495	-35,054
Management Board	-7,200	-11,895	-10,066
NET OUTCOME BASE ACTIVITIES	-52,339	-75,877	-53,598
PROGRAMME ACTIVITIES			
Promotion	-8,000	-	-2,393
Education	-40,140	-20,393	-20,261
Communication and Publication	-5,000	-	-
Contest	-20,776	-4,945	-
Centres	-10,000	-	-
Management Board	-892	-3,296	-2,802
NET OUTCOME PROGRAMME ACTIVITY	-84,808	-28,634	-25,456
TOTAL EXPENDITURE	-137,147	-104,511	-79,054
INCOME			
Interest received	7,000	6,551	4,741
Other revenue	-	203	-
Pub Charity	75,000	53,150	21,850
Charitable Trust	-	-	6,409
NET OUTCOME ALL ACTIVITIES	-55,147	-44,607	-46,054
MEMBERSHIP FUNDING: INCOME			
Subscriptions	26,000	24,477	24,189
Capitation levies	24,000	22,555	22,920
TOTAL MEMBERSHIP FUNDING	50,000	47,032	47,109
NET SURPLUS/DEFICIT	-5,147	2,425	1,055

Royal New Zealand Pipe Bands Association. Inc.
Statement of Financial Position
Budget for the year Ended 31 December 2019

	Budget Dec-19	Actual Dec-18	Actual Dec-17
CURRENT ASSETS			
Westpac-Current Account	166,751	163,359	217,733
Westpac-Savings Account	30,000	28,421	63,385
Accounts receivable	15,000	21,857	5,349
Prepayments	-	906	12,409
Advance Summer School/Youth Band	2,500	2,791	2,500
Interest receivable	3,612	4,037	1,530
Contest loan Rotorua	-	-	14,000
Advance Dunedin Contest 2019	-	1,500	3,000
Advance Invercargill Contest 2020	1,500	1,500	-
Youth Band - Brisbane prepaid expenses	-	-	7,000
Contest expenses prepaid	10,000	14,306	2,479
Summer School expenses prepaid	15,000	18,516	7,685
Total bank accounts and debtors	244,363	257,193	337,070
INVESTMENTS			
Westpac -0002 term deposit	46,703	45,159	43,675
Westpac-0004 term deposit	42,607	41,344	40,081
Rabobank call deposit	8,839	8,839	8,839
BNZ term deposit	40,612	39,659	38,700
Westpac investment	41,200	40,000	-
Westpac investment	41,200	40,000	-
TOTAL INVESTMENTS	221,161	215,001	131,295
TOTAL CURRENT ASSETS	465,524	472,194	468,365
FIXED ASSETS			
as per notes to the accounts	3,500	4,602	3,969
TOTAL FIXED ASSETS	3,500	4,602	3,969
TOTAL ASSETS	469,024	476,796	472,334

CURRENT LIABILITIES			
Accounts payable	2,500	5,144	2,974
Pub Charity 2018	75,000	75,000	-
Audit fee accrued	3,000	-	3,500
Pre-Paid sub/caps 2018	818	818	818
GST payable	8,000	7,195	14,860
Edinburgh Tattoo advance	6,796	6,796	6,796
Youth Band fee in advance	-	-	-
Total Accounts Payable and GST Payable	96,114	94,953	28,948
ADVANCE RECEIPTS			
Contest entry fees	12,000	12,085	8,530
Summer School (Net)	70,000	71,494	81,122
Youth Band-deposits	-	-	8,410
Pub Charity	-	-	53,150
TOTAL ADVANCE RECEIPTS	82,000	83,579	151,212
TOTAL CURRENT LIABILITIES	178,114	178,532	180,160
NON-CURRENT LIABILITIES			
George Hill Memorial Scholarship	1,455	1,850	-
Total	1,455	1,850	-
NET ASSETS	289,455	296,414	292,174
The net assets are represented by the following Reserves and Accumulated Funds			
RESERVES			
Total Reserves	-	-	-
ACCUMULATED FUNDS			
Balance at Beginning of Year	294,602	292,175	291,120
Net Surplus during the Year	-5,147	2,427	1,055
Balance at End of Year	289,455	294,602	292,175
TOTAL FUNDS AND RESERVES	289,455	294,602	292,175