

**FOOTBALL FEDERATION OF BELIZE**

**PROPOSED OPERATING BUDGET ESTIMATES**

**FOR YEAR 2019**

**DATE: NOVEMBER 22, 2018**

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## Executive Summary

This proposed Operational Budget Estimates for the Year 2019 is submitted for approval to the Football of Belize (FFB) Congress. The **proposed budget has a surplus of \$28,200 (BZE)**. This budget only makes provisions for operational funds and expenditures. The FFB, however, is in receipt of additional monies from the FIFA Forward Development Programme but the reporting and approval process is separate from the operational budget process. A separate presentation of the Forward Project will be made.

### Revenue

**The total proposed revenues for 2019 is \$2,862,000.** Seventy four percent (74%) of the total revenues is from FIFA and sixteen percent (16%) is from CONCACAF. The ONE CONCACAF Program Funds for 2018 has not been drawn down, and this budget proposal includes drawn down for both 2018 and 2019.

Source	Amount	Percentage
FIFA	\$1,500,000	52%
One CONCACAF	\$500,000	18%
CONCACAF – Nation Leagues Fund	\$350,000	12%
Other Income	\$62,000	2%
FIFA – Solidarity Fund (Equipment/Travel)	\$175,000	6%
Media Contracts	\$275,000	10%
<b>Total</b>	<b>\$2,862,000</b>	

### Expenditures

**The total proposed expenditures for 2018 is \$2,833,800.** Sixty eight percent (63%) of the proposed estimates is for all administrative related expenses, and twenty percent (37%) is allocated for the National Teams programs. The table below provides a summary breakdown of the 2019 proposed expenditures.

**Table II – Expenditure Summary**

<b>Expenses</b>		
Equipment/Travel	175,000	6%
Grass Roots Activities	-	0%
Domestic Competitions - Women	-	0%
Domestic Competitions - Men	-	0%
Governance	50,000	2%
Permanent Administrative and Technical Staff	859,800	30%
Administrative Cost	477,800	17%
Financial Management	49,200	2%
Marketing and Communication	80,000	3%
National Teams - Men (senior & youth)	782,000	30%
National Teams - Women (senior & youth)	80,000	0%
Special Projects	175,000	6%
Training - Administrative	30,000	1%
Training - Technical and Coaching	25,000	1%
Infrastructure and maintenance	50,000	2%
<b>Total expenses</b>	<b>2,833,800</b>	

## Revenue

The total proposed revenues for 2019 is \$2,822,000. Seventy four percent (74%) of the total revenues is from FIFA and sixteen percent (16%) is from CONCACAF. FIFA has now approved \$1,500,000 for operation and \$175,000 from the Solidarity Fund for National Teams travel and equipment.

The One CONCACAF Program (OCP) fund is \$250,000 per year and is earmarked for specific programs. This budget has provisions for both 2018 and 2019 funds, as the 2018 funds have not been drawn down as yet but have been earmarked for 2019 international youth tournaments. The 2019 funds will also be used for participation in international youth tournaments.

CONCACAF has also approved \$100,000 per away-game to be used to defray travel cost for the Nation League Tournament. The provision in this budget is for 3 away games and 2 home games. CONCACAF also provides \$50,000 for all home games.

The other income is estimated based on player registration fee (\$10,000), rental of space by BTL (\$12,000), and gate receipts (\$40,000) for 2 home games. Additionally, the media contract makes \$275,000 available each year for 4 years. The table below provides a summary of the revenue estimates.

**Table I – Revenue Summary**

Source	Amount	Percentage
FIFA	\$1,500,000	52%
One CONCACAF	\$500,000	18%
CONCACAF – Nation Leagues Fund	\$350,000	12%
Other Income	\$62,000	2%
FIFA – Solidarity Fund (Equipment/Travel)	\$175,000	6%
Media Contracts	\$275,000	10%
<b>Total</b>	<b>\$2,862,000</b>	

## **Expenditures**

### **Equipment**

Provision is made to spend the entire \$175,000 in 2019. This is primarily for equipment and travel for National Teams..

### **Governance**

A provision of \$50,000 is made to cover cost of Congresses and meetings.

### **Permanent Administrative and Technical Staff**

A provision of \$939,000 is made to cover salaries and stipend for all employees and Executive Members respectively. This however, excludes provision for the Finance and Marketing employees that are budgeted for in subsequent expense categories..

### **Administrative Cost**

Below is a breakdown of this cost.

**Table IV – Summary of Administrative Cost**

<b>Expense Type</b>	<b>Amount</b>
Telephone	68,000
Water	18,600
Light	19,200
Fuel/Mileage	74,400
Subsistence	24,000
Vehicle Repairs	10,000
Office Supplies	20,000
Cleaning Supplies	5,000
Maintenance of Office Equipment	10,000
Entertainment	5,000
Professional Services	50,000
Uniforms	10,000
Asset Insurance	10,000
Medical Insurance	36,000
Social Security	33,600
District Administration	84,000
<b>Total</b>	<b>477,800</b>

### **Financial Management**

This provision of \$49,200 is salaries for the Finance Director and Finance Officer

### **Marketing and Communication**

This provision of \$80,000 is for the Marketing Director and related marketing and public relation cost.

### **National Teams Men – Senior & Youth**

Below table shows a listing of the National Teams matches and tournaments scheduled for 2019.

**Table V – Summary of National Teams Matches**

<b>Tournaments Estimated Cost</b>	<b>Amounts</b>
Beach Soccer Male	90,000
U15 Boys	80,000
U17 Girls	80,000
U17 Boys	80,000
U23 Boys	80,000
Senior Male	530,000
<b>Totals</b>	<b>\$940,000</b>

### **Breakdown of Senior Male Budget for Nations League Games**

March	130,000.00
June	70,000.00
Sept	130,000.00
Oct	130,000.00
Nov	70,000.00
<b>Total</b>	<b>530,000.00</b>

### **Breakdown of National Team Budget**

National Team Funds Available	
Forward Project	250,000
Net funds from Operating Budget	890,800
<b>Total Funds Available</b>	<b>1140,800</b>
Expenditures	940,000
Personnel	172,000
<b>Total Proposed Expenditures</b>	<b>1112,000</b>
<b>Surplus</b>	<b>28,800</b>

### **National Teams – Women (Senior & Youth)**

A provision of \$80,000 is made for the U17 girls team to participate in the U17 tournament. This is included the above breakdown for National Teams.

### **Training**

Below is the proposed training budget for 2019:

**Table VI – Training Summary**

<b>No.</b>	<b>Training Description</b>	<b>Location</b>	<b>Cost</b>
1	Administration Training	Belize	\$15,000
2	Affiliate Workshop	Belize	\$15,000
3	Coach Daniels Program	Belize	\$25,000
	<b>Total</b>		<b>\$55,000</b>

### **Infrastructure and Maintenance**

A provision of \$50,000 is made to maintain the facilities at the FFB.