

TBB SUMMARY BUDGET 2026/2027

	Seniors	Juniors	Total Club for 2026/27	Total for 2025/26	YoY %
Membership Numbers	313	294	607	615	99%
Projected income	£98,072	£87,431	£185,503	£179,914	103%
Costs- Playing, Training, Coaching, Umpiring, Catering and Mileage costs	95,586	58,587	154,173	146,632	105%
Equipment costs	1,500	1,000	2,500	495	505%
Affiliations and League costs	10,459	6,127	16,586	16,695	99%
Surplus (deficit)	-9,473	21,717	12,244	16,092	76%
Overheads			33,341	28,379	117%
Income from other sources, Rebates, Sponsorship, League Revenue, Donations, 200 club and Social Events			-27,993	-24,014	117%
Net Club Surplus or (Deficit)			6,896	11,727	59%

Uni costs increasing by 6%

Increasing Management Fees

3.7% of Income

Key additions for 26/27		
Additional / New costs	Notes	
Administrator Fee	to replace Jo	£ 2,500.00
Extra Accounting Fee	Extra reporting - 2019 last increase	£ 1,550.00
Inflationary increase from University	6%	£ 4,200.00
Reduce training time by 2 hours per week		-£ 3,500.00
Extra sponsorship from Profin		-£ 8,000.00
General Inflation	3%	£ 3,000.00
Reduction in Achievers program profit to £3000		-£ 4,800.00
EH fees absorbed into Membership fee		
No increase in Membership or Match fees		
Total		-£ 5,050.00