

Budget 2023



Maintain our savings, follow our strategy

Revenues	2022	2023	Costs	2022	2023
Box	€ 855	€ 1,000	Administration, Insurance and systems	€ 11,117	€ 16,844
Memberships	€ 42,923	€ 45,000	TopSport Nederland Lacrosse	€ 8,000	€ 16,000
NOC*NSF	€ 31,840	€ 31,840	Officials	€ 19,904	€ 15,305
Summer League	€ 2,500	€ 2,500	Lacrosse Events	€ 13,072	€ 12,100
Officials	€ 500	€ 750	Marketing	€ 6,129	€ 10,000
Grand Total	€ 78,618	€ 81,090	Paid volunteers	€ 1,400	€ 4,150
			NLB Memberships	€ 2,949	€ 2,980
			Unexpected costs		€ 2,000
			Lacrosse facilities	€ 1,250	€ 2,000
			Grant Total	€ 63,820	€ 81,379
Omschrijving	Activa	Passiva	World Lacrosse Grants	2022	2023
Bank	€ 49,896		Available funding	€ 24,889	€ 19,189
Bank Spaarrekening	€ 30,006		Costs	€ 3,649	€ 11,500
Eigen Vermogen		€ 72,074			
Saldo		€ 7,828			
	€ 79,902	€ 79,902			

NLB will move to a calendar year for financial bookkeeping



Detailed budget

- Many items are fixed expenses, a key change in our approach towards finances this year.
- Activities and volunteers is flexible spending.
- This is an ambitious plan with room to save and stay within our means.

Row Labels	IT	Sum of 2021-2022	Sum of 2023
Administration, Insurance and systems	€	11,117	€ 16,844
Systems	€	5,382	€ 9,000
Insurance	€	4,762	€ 4,761
ALV Expenses			€ 1,000
Other	€	500	€ 750
NLB T&E			€ 500
ELF/WL Liaison			€ 500
Bank Fees	€	323	€ 323
Administration			€ 10
Fraude			€ -
Fines	€	150	€ -
TopSport Nederland Lacrosse	€	8,000	€ 16,000
Officials	€	19,904	€ 15,305
Officials	€	14,649	€ 12,000
Officials Summer League	€	1,150	€ 1,200
Officials Website	€	1,105	€ 1,105
Officials Travel	€	3,000	€ 1,000
Lacrosse Events	€	13,072	€ 12,100
Clinics			€ 2,000
Subsidies	€	3,812	€ 2,000
KGC	€	1,600	€ 1,600
Sixes			€ 1,500
Summer League	€	5,298	€ 1,000
Coaches Portal	€	100	€ 1,000
Box lacrosse	€	950	€ 1,000
Finale weekend support	€	1,312	€ 1,000
NLB Workshops			€ 1,000
Marketing	€	6,129	€ 10,000
Paid volunteers	€	1,400	€ 4,150
Paid volunteers			€ 2,500
Competition Committee	€	1,150	€ 1,150
Membership admin	€	250	€ 500
NLB Memberships	€	2,949	€ 2,980
ELF/WL membership	€	2,380	€ 2,380
NOC/NSF charges	€	569	€ 600
Unexpected costs			€ 2,000
Unexpected costs			€ 2,000
Lacrosse facilities	€	1,250	€ 2,000
Amersfoort field and storage	€	1,250	€ 2,000
Grand Total	€	63,820	€ 81,379