

# New Business Unit Monthly Report from SHAPE

## SHAPE

Mon 12/08/2019 4:31 PM

To: Secretary The Gap SHS P&C <secretary@tgshspandc.org.au>; Chairman SHAPE <chairman@shape.tgshspandc.org.au>; Treasurer The Gap SHS P&C <treasurer@tgshspandc.org.au>; President The Gap SHS P&C <president@tgshspandc.org.au>; Vice-President (SS) The Gap SHS P&C <vice-president-SS@tgshspandc.org.au>; Vice-President (MK) The Gap SHS P&C <vice-president-MH@tgshspandc.org.au>

 1 attachments (46 KB)

2019-08-12-SHAPE-Budget.pdf;

### Business Unit

SHAPE

### Completed by:

Trish Dunn

### From Email

[chairman@shape.tgshspandc.org.au](mailto:chairman@shape.tgshspandc.org.au)

### Date

12/08/2019

### Budget \$

\$ 16,500.00

### Actual \$

\$ 6,588.82

### Monthly Overview

The SHAPE committee has finished the Premier Volleyball League season of the kiosk in the sports hall on Sundays. This year we raised a total of approx \$3200 from the kiosk approx 1/3 of the profit from the 2018 year. This was largely due to the lesser amount of days scheduled at The Gap.

The bbq at the school athletics carnival was well supported and we raised approx \$680 from this day.

We have income from the special interest volleyball (SIV) uniforms which should equate to about \$1000.00

The digital clock for the Sports Hall has been purchased and installed - this was a request from the Junior Sports Captains.

### New tasks / actions for next month

SHAPE have been invited to run the kiosk for the Battle of the Bands on Friday 23rd August in the J.A. Robertson Hall where we will provide drinks and snacks.

The AVSC Melbourne Volleyball fundraising has 4xbbqs scheduled between 1 Sept and mid Oct and a Raffle (drawn on Sports Awards Evening) to raise funds to supplement the cost of the 10xteams (~80 students) competing in this National tournament. This year the tournament has moved to the

Gold Coast after 30years in Melbourne/Canberra. Whilst there are no flights to Melbourne, the team costs are not subsidised for Queensland teams, so the overall costs will be of similar to previous years.

**Opportunities/requests for P&C consideration**

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**Are there any issues / incidents / concerns?**

No PVL in 2020 which will have an impact on the SHAPE fundraising capabilities and also the income to the school for the hall hire.

**File attachment**

- [2019-08-12-SHAPE-Budget.pdf](#)

**TGSHS SHAPE BUDGET 2019 - PROPOSED + ACTUAL**

<b>PROPOSED RECEIPTS</b>	<b>Proposed</b>	<b>Actual (to date)</b>
<b>OPENING BALANCE - carried forward from 2018</b>	-\$ 589.29	-\$ 589.29
<b>OTHER INCOME</b>		
Donations	\$ -	\$ -
	\$ -	\$ -
<b>FUNDRAISING INCOME</b>		
Trivia night (Term 3)	\$ 4,000.00	\$ -
PVL Kiosk Apr-Aug)	\$ 10,000.00	\$ 3,282.11
Swimming carnival	\$ 1,500.00	\$ 1,916.97
Cross Country (26 Apr)	\$ 500.00	\$ 503.32
Athletics Carnival (26 Jul)	\$ 500.00	\$ 681.02
Open Day BBQ (drinks only)	\$ 600.00	\$ 205.40
Colour Run 50%	\$ -	\$ -
SIV Uniforms	\$ -	\$ -
Battle of the Bands (canteen)	\$ -	\$ -
<b>TOTAL INCOME</b>	<b>\$ 16,510.71</b>	<b>\$6,588.82</b>
<b>PROPOSED PAYMENTS</b>		
<b>FUNDING INITIATIVES</b>		
SPORT Program Support - across all faculties	\$ -	\$ -
Sports Award Night	\$ 1,500.00	\$ -
<b>OPERATING EXPENSES</b>		
Trivia Night Costs	\$ 250.00	\$ -
Prizes/gifts	\$ 250.00	\$ -
Events Expenditure "Miscellaneous Printing/Tickets"	\$ 250.00	\$ -
Sports consumables	\$ 250.00	\$ -
Prizes/gifts	\$ 250.00	\$ -
<b>Projected Purchases 2019</b>		
<b>Short-Term</b>		
Court Camera (middle of complex)	\$ 3,000.00	\$ -
Light Gates - GPS modules for Sport Classrooms x 6 @\$300	\$ 1,800.00	\$ -
Portable Gym Equipment - lifting racks or stations	\$ 1,500.00	\$ -
Rubber flooring in mezzanine	\$ 1,500.00	\$ -
Drone for game analysis and filming	\$ 2,500.00	\$ 2,405.00
Clock for R'Block Sports Hall	\$ 1,000.00	\$ 739.00
<b>TOTAL PAYMENTS</b>	<b>\$ 14,050.00</b>	<b>\$ 3,144.00</b>
<b>BALANCE</b>	<b>\$ 1,871.42</b>	<b>\$ 2,855.53</b>
<b>Projected Purchases 2-3 years</b>		
<b>Medium-Term</b>		
Beach Volleyball Courts (where cricket nets are)	\$ 100,000.00	\$ 100,000.00
Resurface Basketball Court - multi-use + grandstand	\$ 200,000.00	\$ 200,000.00