



Financial forecasts

Rob Passey

Treasurer, Australian PV Association

Strategic Planning Meeting

28 June 2013

Expenditure



	To Dec 2013	Annual Current	Annual Current (lite)
Unavoidable expenses	6,488	12,975	12,975
Salaries (non project)	16,500	58,000	25,000
Flights, accom etc	4,000	8,000	4,000
Total	26,987	78,975	41,975

Salaries (non project)

		Days/week	
Muriel Watt	0	1	1
Greg Watt	1	1	0
Rob Passey	0.33	0.33	0

Expenditure & Income



	To Dec 2013	Annual Current	Annual Current (lite)
Unavoidable expenses	6,488	12,975	12,975
Salaries (non project)	16,500	58,000	25,000
Flights, accom etc	4,000	8,000	4,000
Total	26,987	78,975	41,975

Fee	No	Total	Package	Current Number	25% increase	\$400/each
4,000	1	4,000	1,500	1,500	1,875	400
2,000	11	22,000	1,500	16,500	20,625	4,400
1,400	5	7,000	1,200	6,000	7,500	2,000
800	15	12,000	800	12,000	15,000	6,000
400	7	2,800	400	2,800	3,500	2,800
200	1	200	200	200	250	400
	40	48,000		39,000	48,750	16,000
Report sales		2,500		2,500	2,500	2,500
		50,500		41,500	51,250	18,500