

## REVENUE BUDGET

	INCOME	ACTUAL FOR 2016-17	BUDGET 2017-18	ACTUAL FOR 2017-18	BUDGET FOR 2018- 19	REVISED BUDGET FOR 2018-19	BUDGET FOR 2019-20
1	CRICKETING RECIEPTS	21,238,594	22,980,000	22,816,940	25,278,000	25,000,000	27,500,000
2	ODI/TEST/IPL/KPL	285,890,206	214,790,000	232,611,217	236,269,000	260,000,000	286,000,000
3	KSCA CRICKET ACADEMY	-	-	-	-	-	-
4	GROUND HIRE CHARGES	14,484,374	6,000,000	16,762,878	6,600,000	17,500,000	19,250,000
5	CHAMBER COLLECTIONS	14,112,116	15,000,000	12,910,902	15,000,000	14,000,000	15,400,000
6	INTEREST ON BANK DEPOSIT	105,822,538	100,000,000	89,226,719	110,000,000	75,000,000	82,500,000
7	Sports Centre RECEIPT	36,669,775	55,000,000	38,032,319	55,000,000	41,836,000	46,019,600
8	MISCELLANIOUS RECEIPTS	33,130,777	2,000,000	2,957,091	2,200,000	2,500,000	2,750,000
	<b>TOTAL</b>	<b>511,348,380</b>	<b>415,770,000</b>	<b>415,318,066</b>	<b>450,347,000</b>	<b>435,836,000</b>	<b>479,419,600</b>
	<b>EXPENDITURE</b>	<b>ACTUAL FOR 2016-17</b>	<b>BUDGET 2017-18</b>	<b>ACTUAL FOR 2017-18</b>	<b>BUDGET FOR 2018-19</b>	<b>REVISED BUDGET FOR 2018-19</b>	<b>BUDGET FOR 2019-20</b>
9	PEERSONNEL COSTS	36,938,425	33,000,000	31,793,047	36,300,000	44,510,300	48,961,330
10	OFFICE ADMINISTRATION	32,287,428	38,500,000	40,076,168	42,350,000	44,083,800	48,492,180
11	CRICKETING ACTIVITIES	190,574,333	210,200,000	193,592,482	231,220,000	277,464,000	305,210,400
12	STATE SENIOR TOURNAMENT EXPENSES	18,680,640	20,540,000	32,017,486	22,594,000	35,219,300	38,741,300
13	ODI/TEST/IPL/KPL/T 20 / World Cup	159,628,591	168,260,000	157,149,380	185,086,000	172,864,300	190,150,800
14	FELICATIONS / Emerald Celebrations	-	33,860,000	-	37,246,000	-	-
15	ZONAL CENTRE EXPENSES	42,525,439	46,770,000	45,143,638	51,447,000	55,000,000	60,500,000
16	PROPERTY TAX	7,314,907	6,430,000	6,482,529	7,073,000	7,130,800	7,843,900
17	KSCA CRICKET ACADEMY	15,190,450	16,700,000	10,501,989	18,370,000	11,552,200	12,707,400
18	CHAMBER EXPESNES	12,446,829	13,800,000	11,809,901	15,180,000	12,990,900	14,290,000
19	Sports Centre EXPENSES	36,437,235	41,000,000	38,661,275	45,100,000	42,527,400	46,780,200
	<b>TOTAL</b>	<b>552,024,277</b>	<b>629,059,999</b>	<b>567,227,895</b>	<b>691,966,000</b>	<b>703,343,000</b>	<b>773,677,510</b>
	<b>REVENU BUDGET ABSTRACT</b>						
	<b>INCOME</b>	<b>511,348,380</b>	<b>415,770,000</b>	<b>415,318,066</b>	<b>450,347,000</b>	<b>435,836,000</b>	<b>479,419,600</b>
	<b>EXPENDITURE</b>	<b>552,024,277</b>	<b>629,059,999</b>	<b>567,227,895</b>	<b>691,966,000</b>	<b>703,343,000</b>	<b>773,677,510</b>
	<b>SURPLUS/DEFICIT</b>	<b>(40,675,897)</b>	<b>(213,289,999)</b>	<b>(151,909,829)</b>	<b>(241,619,000)</b>	<b>(267,507,000)</b>	<b>(294,257,910)</b>

AS APPROVED IN THE 82<sup>ND</sup> AGM HELD ON THURSDAY 3<sup>RD</sup> OCTOBER 2019

