

## INTRODUCTION

### Emphasizing Board and Staff Dedication – Before moving into the financial details

I want to take a moment to recognize the exceptional commitment shown by both our board and office staff this year.

**Professionalism and Resilience:** Despite the challenges and pressures we faced, the board and staff have truly stepped up. Their dedication has demonstrated that we are not just a volunteer-led organization, but a professional one—capable of meeting high standards and delivering for Dutch cricket.

**Silent Hard Work:** Much of the board's work happens quietly, behind the scenes. These are individuals who give their time and expertise voluntarily, often balancing demanding personal and professional lives. Their efforts are not always visible, but they are absolutely vital.

**Constructive Scrutiny vs. Negativity:** Scrutiny and critical questions are welcomed—they help us improve and ensure accountability. However, I must stress that persistent negativity or “old and sour grapes” from members does not serve our collective purpose. Such attitudes risk demotivating a board that is here to serve, not for personal gain, but out of genuine dedication to the sport and our community.

**Pride and Thanks:** We can be proud of what has been achieved this year and, in many ways, we have managed to lay a foundation for a future where we can finally achieve our objectives.

### ICC Visit November

Key messages and dialogues:

- ICC emphasized need for focus on Cricket Development.
- “The proposal to increase player/club subscriptions is an important one, and one which is supported by the ICC. ICC funding should not be used to subsidize club/league cricket, and therefore it is important that the domestic senior competitions in particular can ‘wash their own face’ in terms of bringing in sufficient income.”
- The ICC are very positive about the approach and effort of the board and supported the approaches, including budget to be outlined here today.
- Focus on associate countries are rising on the agenda, thanks in part to the efforts of the KNCB to take a proactive approach together with other associates.
- Commercial opportunities should be explored – ICC will take money away from full members, we need to create new money.

## 2025 PROGNOSIS – INCLUDING T20 WC QUALIFYING

*HP assisting with improved result, while FX impacts largely absorbed, all be it at the expense of critical development initiatives*

KNCB Budget				
Organization	Revenue/ Cost	Dept	2025 Budget	2025 Prognosis
Domestic Cricket	Revenue	ICC Scorecard	751,500	751,500
		NOC*NSF	141,794	141,788
		Contributie	58,423	60,090
		Sponsor	-	-
		Marketing	-	-
	<b>Revenue Total</b>		<b>951,717</b>	<b>953,378</b>
	Cost	Bedrijfsvoering	(493,776)	(570,472)
		Cricket Developmen	(261,782)	(171,948)
		ICC Events	-	-
		Operations	(216,684)	(212,110)
		Marketing	(129,000)	(186,090)
<b>Domestic Cricket Total</b>	<b>Cost Total</b>		<b>(1,101,242)</b>	<b>(1,140,620)</b>
<b>HP</b>			<b>(149,525)</b>	<b>(187,242)</b>
	Revenue	Structural Sponsor	48,000	48,000
		WC Sponsor		
		WC Qualifications		360,000
		ETPL		
		ICC Grant	1,836,300	1,817,104
	<b>Revenue Total</b>		<b>1,884,300</b>	<b>2,225,104</b>
	Cost	High Performance	(1,865,391)	(2,196,204)
		Operations	(49,200)	(23,200)
	<b>Cost Total</b>		<b>(1,914,591)</b>	<b>(2,219,404)</b>
<b>HP Total</b>			<b>(30,291)</b>	<b>5,700</b>
Net result before extraordinary items			<b>(179,816)</b>	<b>(181,542)</b>
<b>Extraordinary items</b>				<b>(10,000)</b>
Net result after extraordinary items			<b>(179,816)</b>	<b>(191,542)</b>

The 2025 budget started from a challenging position, with a negative result of €-179,000 agreed during the April ALV.

The year was marked by cost volatility, limited commercial growth, and ongoing risks, despite the positive impact of World Cup qualification.

Key Developments: Disciplined financial oversight: Monthly reviews and quarterly forecasts.

Upsides: T20 Men's qualification (additional \$500k ICC reward; \$400k received in 2025, \$100k in 2026).

Downsides: Exchange rate risks, CEO on extended sick leave, increased legal, insurance costs as well as sponsor payment defaults.

Expected Result: The expected outcome for 2025 is a deficit of approximately €-190,000, in line with the budget despite materialized risks.

- Legal costs: -€10k (staffing matters)
- Interim CEO invoices: -€15k
- Dollar impact: -€46k
- Additional marketing: -€60k Debtor reserve (Sisar sponsor): -€22k
- Staff insurance: -€30k
- Savings on unspent items: +€30k
- Staff cost upsides: +€40k
- Cricket Development underspend: +€100k (but contrary to strategic intent)
- World Cup qualification revenue: +€340k (mostly spent on contracts, bonuses, Bangladesh tour)



## 2025 PROGNOSIS – INCLUDING T20 WC QUALIFYING

Continued..

		Budget 2025	Prognosis 2025	Variance
Domestic Cricket	Totaal Algemene inkomsten	951,717	953,378	➡ 1,661
	Totaal Personeelskosten staff	(914,900)	(974,442)	⬇ (59,542)
	Inclusieve, veilige en gezonde sport	22,000	30,353	⬆ 8,353
	Totaal kosten organisatie	(145,400)	(192,831)	⬇ (47,431)
	Totaal Grass Wicket Clubs	(55,500)	(55,500)	➡ -
	Passend sportaanbod voor iedereen	(5,700)	(1,050)	⬆ 4,650
	Ruimte voor sport en accommodaties	(15,000)	(2,500)	⬆ 12,500
	Totaal Vitale sportclubs met bekwaam kader	(10,050)		⬆ 10,050
	Totaal Match Officials	(24,084)	(7,197)	⬆ 16,887
	Vitale sportclubs met bekwaam kader	12,468	44,798	⬆ 32,330
	Totaal Marketingkosten	(10,000)	(24,038)	➡ (14,038)
	Totaal Events	(2,600)	(6,195)	➡ (3,595)
	Totaal Diverse kosten en opbrengsten	7,224	(26,094)	⬇ (33,318)
	Integriteitsmanagement	-	14,502	⬆ 14,502
	Totaal Competitie	40,300	49,574	⬆ 9,274
Domestic Cricket Total		(149,525)	(197,242)	(47,717)
HP	Totaal Algemene inkomsten	1,884,300	2,225,104	⬆ 340,804
	Totaal Personeelskosten staff	(990,972)	(1,073,259)	⬇ (82,287)
	Players	(133,669)	(245,070)	⬇ (111,401)
	Touring costs - overseas	(249,000)	(453,885)	⬇ (204,885)
	Support Staff - Strength & Conditioning	(69,000)	(74,000)	➡ (5,000)
	Support Staff - Coaches	(71,750)	(116,381)	⬇ (44,631)
	Support Staff - Physiotherapy	(45,000)	(32,500)	➡ 12,500
	Support Staff - Medical	(2,500)	(2,500)	➡ -
	Match cost - NL	(130,500)	(104,655)	➡ 25,845
	Training Indoor	(44,000)	(20,051)	➡ 23,949
	Training Outdoor	(27,500)	(13,007)	➡ 14,493
	Totaal Match Officials	(49,200)	(23,200)	➡ 26,000
	Clothing	(64,000)	(30,926)	➡ 33,074
	Balls	(19,000)	(13,775)	➡ 5,225
	Technology	(8,750)	(12,140)	➡ (3,390)
	Cricket equipment	(7,750)	(2,036)	➡ 5,714
	Medical Materials	(2,000)	(2,019)	➡ (19)
HP Total		(30,291)	5,700	35,991
Grand Total		(179,816)	(191,542)	(11,726)

### DMC

- Staff cost – marketing –43k - extra resources for sponsoring / marketing/ increased insurance costs/ extra costs due to prolonged absence staff
- Organizational cost – RoE Impact –45k
- Diverse Kosten – Sisar provisions –22k - assumes provision for 50% outstanding
- Legal cost -10k
- Cricket development +89k - less spending due to limited resources and countering \$ impact

### HP

- Savings on support staff, training, clothing and NL match cost +22k
- ICC T20 WC qualification +340k, spent:
- PPP – player contract extensions, daily fees & bonus -240k
- Bangladesh tour –65k (limited)
- Player development & other -22k
- \*\*Touring costs split to be completed between touring costs, Support staff, training and player development



## BUDGET APPROACH 2026 – WHY SEPERATE HP FINANCIALS FROM THE REST?

### What this is:

- **Creating transparency:** By separating HP and DMC budgets, every euro spent is visible and traceable. This enables the board and members to see exactly where resources go, and why.
- **Informed Decisions:** With clear lines, decisions to cross-fund (e.g., using HP surplus to support DMC, or vice versa) are made consciously, with full understanding of trade-offs and impacts.
- **Flexibility, Not Rigidity:** Separation does NOT mean funds can't move between HP and DMC. It means any movement is deliberate, justified, and visible to all stakeholders.
- **Past Approach is Risky:** The “one big pot” method led to confusion, lack of accountability, and sometimes, missed opportunities or hidden risks. “Hope for the best” is not a strategy.
- **Best Practice:** Many organizations use this approach to ensure sustainability and to build trust with members, sponsors, and partners—even if the ICC doesn't require it.
- **Member Empowerment:** Members get a clearer say in how their contributions are used and can hold leadership accountable for specific outcomes.

### What this is not:

- **Not a Hard Barrier:** This split does not mean that funds or resources can never move between High Performance and Domestic Cricket. Cross-funding remains possible—now it will simply be visible and intentional.
- **Not a Step Toward Division:** This is not about creating silos or pitting one part of the organization against another. Both HP and DMC remain part of a unified cricket community with shared goals.
- **Not an ICC Requirement:** The ICC does not require this split, and we are not doing it to comply with any external mandate. This is a choice for better governance and transparency.
- **Not a Limitation on Ambition:** This approach does not restrict our ability to invest in growth, seize new opportunities, or support strategic initiatives across the organization.
- **Not Permanent or Irreversible:** The structure can evolve as our needs change. If a unified budget ever becomes the better option, we can revisit the approach.
- **Not About Blame or Past Mistakes:** This is not a criticism of previous budgeting methods or those who managed them. It's a forward-looking improvement for clarity and accountability.

**\*\* ICC in fact is not super supportive of the HP/ DMC split, mainly because it believes that even with the split, the reliance on ICC funding from domestic cricket is still too high.**

Classification: Internal



## BUDGET APPROACH 2026 – SETTING THE STAGE

### Budget approach followed:

- New presentation formats
- Ensure clarity and sustainability in how we manage finances
- Clear distinction between High Performance and Domestic cricket operations and funding
- Reflection on where funding comes from and where its needed
- Addressing service delivery concerns
- ZBB approach – nothing is a given, everything is optional
- ICC Events excluded – this is pass through and not revenue nor cost (new funding method agreed with ICC)
- Derisking Domestic Cricket from HP volatility

### Budget assumptions used:

- ICC 30% revenue decrease expected 2028
- Player contribution @ €10
- 0.87 USD/ EUR Exchange rate assumption retained
- COA = 2.9%
- Club fee increase 4% (inflationary increase)
- Sponsorship, if what and when
- Upside of 450k if Woman qualify for WC
- Upside ETPL – Potentially

### Historical Perspective:

- Since 2021, only one profit year; over the past decade, just three positive years.
- Financial results heavily dependent on World Cup qualifications and high-performance activities.
- Losses have occurred even in years of increased revenue, highlighting volatility and risk.

### Strategic Focus:

- Reduce long-term dependency on ICC funding.
- Launch new strategy: attract private partnerships, secure event-specific sponsors, develop commercial value, and leverage events as revenue drivers.
- EPTL franchise participation for new commercial streams.
- Renewed focus on stability, cost control, and sustainable growth for clubs and cricket community.

### Key Insights & Recommendations:

- ICC warns of a **up to** 30% revenue decrease in 2028 (media contracts renewal).
- Recommendation: Increase player contributions to safeguard domestic cricket from high-performance funding fluctuations.
- Strengthen management and operational support for improved club services.
- Ensure domestic cricket becomes cost-covering to reinvest in competitions, grassroots, youth, women's cricket, and volunteer support.

## BUDGET 2026 – PROPOSAL

KNCB Budget					Baseline	WC Sponsor	Upside
Organization	Revenue/ Cost	Dept	2025 Budget	2025 Prognosis	2026		
Domestic Cricket	Revenue	ICC Scorecard	751,500	751,500	783,000	783,000	783,000
		NOC*NSF	141,794	141,788	156,000	156,000	156,000
		Contributie	58,423	60,090	85,597	85,597	85,597
		Sponsor	-	-			200,000
		Marketing	-	-	25,000	25,000	25,000
	Revenue Total		951,717	953,378	1,049,597	1,049,597	1,249,597
	Cost	Bedrijfsvoering	(493,776)	(570,472)	(523,795)	(523,795)	(548,795)
		Cricket Developmen	(261,782)	(171,948)	(203,545)	(148,545)	(203,545)
		ICC Events	-	-	-	-	-
		Operations	(216,684)	(212,110)	(221,159)	(221,159)	(273,659)
		Marketing	(129,000)	(186,090)	(55,000)	(55,000)	(55,000)
Domestic Cricket Total	Cost Total	(1,101,242)	(1,140,620)	(1,003,499)	(948,499)	(1,080,999)	
HP			(149,525)	(187,242)	46,098	101,098	168,598
	Revenue	Structural Sponsor	48,000	48,000	-		300,000
		WC Sponsor				304,000	304,000
		WC Qualifications		360,000	87,000	87,000	522,000
		ETPL					150,000
		ICC Grant	1,836,300	1,817,104	1,996,165	1,996,165	1,996,165
	Revenue Total		1,884,300	2,225,104	2,083,165	2,387,165	3,272,165
	Cost	High Performance	(1,865,391)	(2,196,204)	(1,966,526)	(2,191,526)	(2,246,664)
		Operations	(49,200)	(23,200)	(45,750)	(45,750)	(45,750)
	Cost Total		(1,914,591)	(2,219,404)	(2,012,276)	(2,237,276)	(2,292,414)
	HP Total			(30,291)	5,700	70,889	149,889
Net result before extraordinary items			(179,816)	(181,542)	116,987	250,987	1,148,349
Extraordinary items				(10,000)	(116,987)	(116,987)	(116,987)
Net result after extraordinary items			(179,816)	(191,542)	(0)	134,000	1,031,362

Director Domestic cricket	✓	✓	✓
Manager Marcomm	✓	✓	✓
XI men player contracts full year	✓	✓	✓
Cricket development support officer	✓	✓	✓
Operations support officer	✗	BD	✓
Player contributie @ €10	✓	✓	✓
Full HP program costs		✓	✓
WC Sponsor		✓	✓
ETPL			✓
Structural Sponsor partner/ Woman WC Qualification			✓
BD = Board discretion			

### Key Points:

FC and other consultations have convinced the board to not propose a further increase to the player contribution for 2026, beyond the already agreed €10.

Without a further contribution increase, there is no capacity to extend the office team to fund 1 new vacancy (Operations support)

Risks include:

- NOC\*NSF recommendation not being followed risks future funding.
- ICC funding at risk due to scorecard performance.
- No additional Operations and Development support
- DMC will remain exposed to HP validity.

In the event of WC Sponsor, board discretion will apply to filling vacancies.

Headwinds include the following:

- Exchange rate fluctuations – At current rate potentially 36k exposure.
- Daily fees pressure for increases
- Both DMC (19k) and HP (38k) have savings challenges for 2026
- USA bankruptcy (69k exposure)



## BUDGET 2026 – LONG TERM OUTLOOK SHOWS WE HAVE EVERYTHING TO PLAY FOR

*Potential 30% decrease in ICC funding from 2028. Without other funding, we need to prepare for 2028 and beyond.*

KNCB Budget			Upside				Downside				
Organization	Revenue/ Cost	Dept	2027	2028	2029	2030	2027	2028	2029	2030	
Domestic Cricket	Revenue	ICC Scorecard	858,240	655,930	662,679	669,698	858,240	655,930	662,679	669,698	
		NOC*NSF									
		Contributie	147,636	147,636	147,636	147,636	147,636	147,636	147,636	147,636	147,636
		Sponsor	200,000	200,000	200,000	200,000	-	-	-	-	-
		Marketing	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Revenue Total		1,240,876	1,038,565	1,045,314	1,052,333	1,040,876	838,565	845,314	852,333	
	Cost	Bedrijfsvoering	(544,747)	(566,537)	(589,198)	(612,766)	(544,747)	(566,537)	(589,198)	(612,766)	
		Cricket Developmen	(154,487)	(160,667)	(167,093)	(173,777)	(154,487)	(160,667)	(167,093)	(173,777)	
		ICC Events	-	-	-	-	-	-	-	-	-
		Operations	(230,005)	(239,205)	(248,773)	(258,724)	(230,005)	(239,205)	(248,773)	(258,724)	
		Marketing	(57,200)	(59,488)	(61,868)	(64,342)	(57,200)	(59,488)	(61,868)	(64,342)	
Domestic Cricket Total		Cost Total	(986,439)	(1,025,897)	(1,066,932)	(1,109,610)	(986,439)	(1,025,897)	(1,066,932)	(1,109,610)	
HP			254,437	12,669	(21,618)	(57,276)	54,437	(187,331)	(221,618)	(257,276)	
	Revenue	Structural Sponsor	300,000	300,000	300,000	300,000	-	-	-	-	
		WC Sponsor	400,000	300,000		300,000	-	-	-	-	
		WC Qualifications	900,000	450,000	-	450,000					
		ETPL	150,000	150,000	150,000	150,000					
		ICC Grant	1,809,600	1,266,720	1,266,720	1,266,720	1,809,600	1,266,720	1,266,720	1,266,720	
	Revenue Total		3,559,600	2,466,720	1,716,720	2,466,720	1,809,600	1,266,720	1,266,720	1,266,720	
	Cost	High Performance	(2,279,187)	(2,370,354)	(2,465,169)	(2,563,775)	(2,279,187)	(2,370,354)	(2,465,169)	(2,563,775)	
		Operations	(47,580)	(49,483)	(51,463)	(53,521)	(47,580)	(49,483)	(51,463)	(53,521)	
		Cost Total	(2,326,767)	(2,419,838)	(2,516,631)	(2,617,296)	(2,326,767)	(2,419,838)	(2,516,631)	(2,617,296)	
HP Total			1,232,833	46,882	(799,911)	(150,576)	(517,167)	(1,153,118)	(1,249,911)	(1,350,576)	
Net result before extraordinary items			1,487,270	59,551	(821,529)	(207,853)	(462,730)	(1,340,449)	(1,471,529)	(1,607,853)	
Verenigings reserve			3,020,363	3,079,914	2,258,385	2,050,532	1,070,363	(270,086)	(1,741,615)	(3,349,468)	
Required			1,295,902	1,347,738	1,401,648	1,457,714	1,516,023	1,576,663	1,639,730	1,705,319	
Surplus/ Shortfall			1,724,461	1,732,176	856,737	592,819	(445,659)	(1,846,749)	(3,381,345)	(5,054,787)	

Structural sponsorship secured 2027	✓
WC qualifications (ODI & T20)	✓
WC Sponsors secured	✓
Verenigingsreserve secure	✓
Contribute €20	✓
Full year HP program & player contracts	✓

ICC funding potentially decreasing by 30%—we cannot risk the future of Dutch cricket on external decisions.

Player contributie recommendation was declined by FC. Risks include:

- NOC\*NSF recommendation funding at risk
- ICC funding at risk
- No additional Operations and Development support
- DMC will remain exposed to HP validity.

Quote from ICC:

“the proposal to increase player/club subscriptions is an important one, and one which is supported by the ICC. ICC funding should not be used to subsidize club/league cricket, and therefore it is important that the domestic senior competitions in particular can ‘wash their own face’ in terms of bringing in sufficient income.”

Proposal to increase player contribution to €20 in 2027.

Verenigingsreserve falls below minimum requirements in 2027 in downside scenario.

In upside scenario, both HP and DMC will face some restructuring if the full 30% revenue decrease occurs.





## BUDGET 2026 – PROPOSAL DMC

					Baseline	WC Sponsor	Upside	
Domestic Cricket	Revenue	Bedrijfsvoering	Totaal Algemene inkomsten	Contributies	85,597	85,597	85,597	
				NOC*NSF subsidie Algemeen Functioneren	156,000	156,000	156,000	
				ICC Scorecard	696,000	696,000	696,000	
				Sponsor - structural	-	-	200,000	
				ICC Scorecard Olympics	87,000	87,000	87,000	
			Totaal Algemene inkomsten Total		1,024,597	1,024,597	1,224,597	
		Bedrijfsvoering Total			1,024,597	1,024,597	1,224,597	
		Marketing	Totaal Algemene inkomsten	80040 - Sponsorbijdrage Algemeen	25,000	25,000	25,000	
			Totaal Algemene inkomsten Total		25,000	25,000	25,000	
		Marketing Total			25,000	25,000	25,000	
	Revenue Total				1,049,597	1,049,597	1,249,597	
	Cost	Bedrijfsvoering	Totaal Personeelskosten staff		(412,112)	(412,112)	(422,112)	
			Totaal kosten organisatie		(146,118)	(146,118)	(161,118)	
			Totaal Diverse kosten en opbrengsten		7,224	7,224	7,224	
			Integriteitsmanagement		-	-	-	
			Savings challenge		27,211	27,211	27,211	
		Bedrijfsvoering Total			(523,795)	(523,795)	(548,795)	
		Cricket Development	Totaal Personeelskosten staff		(142,945)	(142,945)	(142,945)	
			Passend sportaanbod voor iedereen		(25,000)	(25,000)	(25,000)	
			Totaal Vitale sportclubs met bekwaam kader		(36,000)	(36,000)	(36,000)	
			Totaal Inclusieve, veilige en gezonde sport		400	400	400	
		Cricket Development Total			(203,545)	(203,545)	(203,545)	
		ICC Events			-	-	-	
		Operations	Totaal Personeelskosten staff		(218,689)	(218,689)	(263,689)	
			Totaal Grass Wicket Clubs		(18,000)	(18,000)	(18,000)	
			Totaal Match Officials		(29,750)	(29,750)	(29,750)	
			Totaal Events		(2,500)	(2,500)	(10,000)	
			Totaal Competitie		47,780	47,780	47,780	
		Operations Total			(221,159)	(221,159)	(273,659)	
		Marketing	Totaal Personeelskosten staff		(45,000)	(45,000)	(45,000)	
			Totaal Marketingkosten		(10,000)	(10,000)	(10,000)	
		Marketing Total			(55,000)	(55,000)	(55,000)	
		Cost Total				(1,003,499)	(1,003,499)	(1,080,999)
Domestic Cricket Total					46,098	46,098	168,598	
Net result before extraordinary items					46,098	46,098	168,598	
Extraordinary items					(58,494)	(58,494)	(58,494)	
Net result after extraordinary items					(12,396)	(12,396)	110,104	

### Baseline (Scenario A) includes:

- \$100k additional ICC funding allocated to DMC
- Player contribution @ €10
- 25k new revenue stream for friends of cricket
- Cricket development budget restored (although no additional resources in office to execute)
- Additional resource for cricket development – woman included in baseline scenario



## BUDGET 2026 – PROPOSAL HP

					Baseline	WC Sponsor	Upside	
HP	Revenue	High Performance	Totaal Algemene inkomsten	ICC Grant	1,809,600	1,809,600	1,809,600	
				ICC T20 WC	87,000	87,000	87,000	
				ICC Grant Olympics	261,000	261,000	261,000	
				WC Woman Q	-	-	435,000	
				Fancraze	(74,435)	(74,435)	(74,435)	
				ETPL	-	-	150,000	
				80040 - Sponsorbijdrage Algemeen	-	304,000	304,000	
				Sponsor - structural	-	-	300,000	
				Totaal Algemene inkomsten Total	2,083,165	2,387,165	3,272,165	
		High Performance Total	2,083,165	2,387,165	3,272,165			
	Revenue Total				2,083,165	2,387,165	3,272,165	
	Cost	High Performance	Totaal Personeelskosten staff		(831,701)	(831,701)	(886,839)	
				Players	(568,975)	(568,975)	(568,975)	
				Touring costs - overseas	(210,000)	(260,000)	(260,000)	
				Support Staff - Strength & Conditioning	(57,500)	(82,500)	(82,500)	
				Support Staff - Coaches	(63,500)	(125,000)	(125,000)	
				Support Staff - Physiotherapy	(48,500)	(71,000)	(71,000)	
				Support Staff - Medical	(3,000)	(5,000)	(5,000)	
				Academy	(52,500)	(77,500)	(77,500)	
				Match cost - NL	(35,000)	(55,000)	(55,000)	
				Training Indoor	(40,050)	(40,050)	(40,050)	
				Training Outdoor	(22,000)	(22,000)	(22,000)	
				Clothing	(29,500)	(29,500)	(29,500)	
				Balls	(23,500)	(23,500)	(23,500)	
				Technology	(5,000)	(16,000)	(16,000)	
				Cricket equipment	(6,000)	(8,000)	(8,000)	
				Operational costs	(5,000)	(10,000)	(10,000)	
				Medical Materials	(3,000)	(4,000)	(4,000)	
				Savings challenge	38,200	38,200	38,200	
				High Performance Total	(1,966,526)	(2,191,526)	(2,246,664)	
				Operations	Totaal Grass Wicket Clubs	(29,750)	(29,750)	(29,750)
					Totaal Match Officials	(16,000)	(16,000)	(16,000)
				Operations Total	(45,750)	(45,750)	(45,750)	
				Cost Total				(2,012,276)
HP Total					70,889	149,889	979,751	
Net result before extraordinary items					70,889	149,889	979,751	
Extraordinary items					(58,494)	(58,494)	(58,494)	
Net result after extraordinary items					12,396	91,396	921,258	

### Baseline Scenario:

- \$300k additional ICC funding 2026/7 secured
- \$100k remaining T20 WC funding
- Full PPP included in baseline scenario
- 38k savings challenge included

With the help additional ICC funding secured, ensure players are provided for, to continue building a fully professionalized HP program.

The PPP will be managed by the Director of HP and will advantage female players more than in the past (refer to HP slides).

Some discretionary costs have been reserved for a WC Sponsorship scenario, to ensure we don't overspend until a WC is in fact secured.

Savings challenge of 38k remains, which is achievable by focusing more on external costs, including travel/ touring, support staff, equipment and training.

BUDGET 2026 – Verenigingsreserve

Verloop verenigingsreserve

• Stand per 31-12-2024		EUR	1.462.006
• Begroot resultaat 2025	EUR		-190.000
• <b>Stand per 31-12-2025</b>		<b>EUR</b>	<b>1.272.006</b>

Verloop verenigingsreserve

• Stand per 31-12-2025		EUR	1.272.006
• Begroot resultaat 2026	EUR		0.00 (Baseline scenario)
• <b>Stand per 31-12-2026</b>		<b>EUR</b>	<b>1.272.006</b>

Vast personeel contracten	EUR	1.189.550
Huur	EUR	35.000
Accountant	EUR	21.500

<b>Totaal vaste verplichtingen</b>	<b>EUR</b>	<b>1.246.060</b>
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KNCB = 7th

# Scorecard Grants

- Each Member receives a Scorecard Grant, with the size of the grant determined by their ranking on the AM Scorecard.
- The AM Scorecard assesses each Member across 13 weighted KPIs\* related to off-field development of cricket in their respective countries.
- All Members are ranked relative to each other, across each KPI, to produce a Global Scorecard Ranking which places each Member in one of 14 Categories (A – N).
- The table on the right outlines the Funding Categories and the funding value allocated to each Category

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Scorecard grant	From	To	Amount	Members	Total	Differential
A	1	4	950,000	4	3,800,000	115,000
B	5	8	835,000	4	3,340,000	115,000
C	9	13	720,000	5	3,600,000	110,000
D	14	18	610,000	5	3,050,000	90,000
E	19	24	520,000	6	3,120,000	85,000
F	25	30	435,000	6	2,610,000	75,000
G	31	36	360,000	6	2,160,000	75,000
H	37	42	285,000	6	1,710,000	65,000
I	43	47	220,000	5	1,100,000	65,000
J	48	52	155,000	5	775,000	50,000
K	53	56	105,000	4	420,000	40,000
L	57	60	65,000	4	260,000	25,000
M	61	72	40,000	12	480,000	16,000
N	73	96	24,000	24	576,000	0
Total Scorecard grant				96	27,001,000	

Scorecard KPIs	KPI %	KPI Definitions
Senior Male Playing	14%	Number of teams in hardball, outdoor competitions. Each competition must be at least 10 overs per side, and each team must play 4 matches on average. Competitions must last for more than two days.
Senior Female Playing	8%	
Junior Male Playing	16%	
Junior Female Playing	9%	
Modified Male Playing	8%	Competitive cricket which involves teams of at least 6 players playing at least 3 matches of at least 5 overs per side, per year but which do not meet the above criteria.
Modified Female Playing	5%	
Other Involvement	5%	Introduction to cricket playing activities such as clinics, festivals etc. Also includes modified cricket that is not played as structured competitions.
Active Coaches	5%	Qualified coaches who have coached at least once in the year.
Active Umpires	4%	Qualified umpires who have officiated at least once in the year.
Turf Grounds	2%	Number of sports grounds with a turf wicket available for cricket.
Permanent Artificial Grounds	3%	Number of sports grounds with a permanent artificial wicket.
Total Employees	1%	Full or Part Time contracted employees employed for at least 6 months.
Non-ICC Income	20%	All income generated excluding any income received by ICC.

# Cricket Grants

50-Over Cricket  
T20 Cricket

Men's Competition/Cricket	Amount	No. of members	Total 2025 Distributions	Women's Competition/Cricket	Amount	No. of members	Total 2025 Distributions
CWC League 2	1,060,000	8	8,480,000	ODI status and ranking	570,000	5	2,850,000
CWC Challenge Leagues	265,000	12	3,180,000	ODI status but no ranking	142,000	0	0
T20I Rankings (1-6)	355,000	0	0	T20I Rankings (1-6)	355,000	0	0
T20I Rankings (7-12)	285,000	0	0	T20I Rankings (7-12)	285,000	2	570,000
T20I Rankings (13-18)	215,000	6	1,290,000	T20I Rankings (13-18)	215,000	5	1,075,000
T20I Rankings (19-24)	150,000	6	900,000	T20I Rankings (19-24)	150,000	6	900,000
T20I Rankings (25-30)	90,000	6	540,000	T20I Rankings (25-30)	90,000	6	540,000
T20I Rankings (31-36)	55,000	6	330,000	T20I Rankings (31-36)	55,000	6	330,000
T20I Rankings (37-42)	30,000	6	180,000	T20I Rankings (37-42)	30,000	6	180,000
T20I Rankings (43-48)	20,000	6	120,000	T20I Rankings (43-48)	20,000	6	120,000
T20I Rankings (49-54)	10,000	6	60,000	T20I Rankings (49-54)	10,000	6	60,000
T20I Rankings (55-60)	5,000	6	30,000	T20I Rankings (55-60)	5,000	6	30,000
Total Competition/Cricket (B)				21,765,000			