KNCB Budget 2027 – Finance pre-read General Assembly

1. Prognosis 2026: +€194k, €69k better than budget

The April 2026 budget, which already included the women's World Cup qualification, foresaw a result of +€125k. We now expect +€194k. New income more than covers the higher costs of the central organisation and of the two World Cup campaigns.

2026 was a year of firsts for Dutch cricket:

- **New CEO.** Huib van Walsem started on 1 March 2026. As former chairman of Rood en Wit he led the club's move and the fundraising for new facilities.
- **Women at their first T20 World Cup.** A first-ever qualification, with a debut in England in June 2026 and group games against India, Australia, South Africa, Pakistan and Bangladesh.
- **Men at the T20 World Cup in India and Sri Lanka.** The men played India in front of 70,000 spectators and beat Namibia by 7 wickets: one win in four group games.
- **New income.** ETPL brought €156k that was not budgeted, and World Cup sponsorship came in €54k above budget.

The result by area:

€k	Budget 2026 (April)	Prognosis 2026	Variance
Domestic cricket (DMC) result	(75)	36	+111
High Performance (HP) result	200	158	(42)
Net result	**125**	**194**	**+69**

The variance by line, with what drove it:

€k	Budget 2026 (April)	Prognosis 2026	Variance	What drove it
Domestic cricket (DMC)				
ICC scorecard & NOC*NSF	939	946	+7	NOC*NSF subsidy higher
Contributions, competition, other	311	346	+35	Team fees, Frogbox recharge, women's Trophy Tour
ETPL	0	156	+156	New income, not budgeted

€k	Budget 2026 (April)	Prognosis 2026	Variance	What drove it
Sponsorship & marketing income	26	45	+19	More central sponsorship
Central organisation	(541)	(673)	(132)	Staff costs incl. legal support, bank and exchange-rate costs, insurance
Domestic & marketing costs	(811)	(785)	+26	Lower development spend
DMC result	**(75)**	**36**	**+111**	
High Performance (HP)				
ICC grants	2,071	2,071	0	As budgeted
World Cup income & sponsors	657	703	+47	World Cup sponsorship €185k vs €132k
Other income	(22)	(13)	+10	Match and training contributions
HP staff & support staff	(1,177)	(1,212)	(35)	Extra coaching and support around the World Cups
Players	(760)	(851)	(91)	Higher player costs, variation in daily fees
Touring	(320)	(284)	+36	Women's World Cup campaign cheaper than budgeted
Home programme, equipment, other	(249)	(258)	(9)	
HP result	**200**	**158**	**(42)**	

The higher costs of the central organisation are the main point of attention for 2027. Budget 2027 brings them back to €578k, €94k below the 2026 prognosis.

Known risks:

- **Cricket US (€69k).** A Chapter 11 process is ongoing; the executor has filed a full settlement plan.
- **Sisar (€34k).** A bankruptcy judgement has been obtained; the sheriff is searching for assets.

2. Budget 2027: approach

Budget 2027 starts from a simple principle: KNCB runs break-even, and where we spend more than last year, it is a deliberate choice for one of the strategy's priorities.

- **Break-even baseline.** Scenario A contains only income that is contracted or highly certain. Its result of +€15k we regard as break-even.
- **Upside only once it is secured.** Scenario B adds the income and costs that follow if the men qualify for the ODI World Cup.
- **Domestic and High Performance shown separately.** As in 2026, so any cross-funding between the two is visible and deliberate.
- **Linked to the strategy.** Each increase is tied to one of the three pillars of Strategy 2027–2030: Clubs & Communities, Partners and High Performance.

How the budget was built. The management team prepared the budget proposal, and every line was reviewed with the treasurer. The principles are the same as last year: ICC events are left out because KNCB passes them through at cost, and Domestic and High Performance each have their own result.

Why break-even. A break-even baseline keeps the association reserve intact. The choices for the strategy are paid for within the budget, by moving money to the priorities, not by drawing on the reserve. Extra spending that depends on uncertain income only happens once that income is secured; that is what scenario B is for.

Key assumptions (the ICC grants are confirmed):

Item	Assumption 2027
Exchange rate	0.88 USD/EUR (2026: 0.87)
ICC scorecard grant	Category B: €704k, plus Olympic scorecard €88k
ICC competition grants	€1,830k, plus Olympic grant €264k (HP)
Other income	NOC*NSF €164k (indication); ETPL €156k; membership fees +4%
World Cups	No World Cup main event in 2027 for men or women
Player contracts	Men: 7 contracted players, 9 monthly payments. Women: 3 contracted players and 7 HP contracts, 9 monthly payments

3. Budget 2027: the numbers

Scenario A closes at +€15k. Revenue falls by €585k against the 2026 prognosis because the World Cup income does not return; costs fall by €406k, almost entirely in High Performance.

€k	Budget 2026 (April)	Prognosis 2026	Budget 2027 A	2027 A vs prognosis
Central organisation	(541)	(673)	(578)	+94
Domestic	(699)	(673)	(726)	(52)
Marketing	(112)	(111)	(128)	(17)
High Performance	(2,505)	(2,603)	(2,223)	+380
Total costs	**(3,856)**	**(4,061)**	**(3,655)**	**+406**
Revenue	3,981	4,255	3,670	(585)
Net result	**125**	**194**	**15**	**(179)**

Costs in brackets. In the last column, brackets mean more spending or less income.

Domestic cricket

Domestic cricket, including the central organisation and marketing, closes at +€82k in scenario A: €46k better than the 2026 prognosis.

€k	Budget 2026 (April)	Prognosis 2026	Budget 2027 A	+ B
ICC scorecard & NOC*NSF	939	946	956	–
Contributions & other	311	346	354	–
ETPL	0	156	156	–
Sponsorship & marketing	26	45	48	+20
Revenue	**1,276**	**1,493**	**1,515**	**+20**
Central organisation	(541)	(673)	(578)	–
Domestic staff	(392)	(379)	(444)	–
Domestic programmes	(307)	(294)	(282)	(45)
Marketing	(112)	(111)	(128)	(51)
Costs	**(1,351)**	**(1,457)**	**(1,432)**	**(96)**
DMC result	**(75)**	**36**	**82**	**(76)**

- **Revenue.** ETPL continues at €156k. Team fees and club contributions rise, membership fees follow a 4% inflationary adjustment, a new Nuffic subsidy supports the TTO schools programme, and the first YouTube and social revenue (€15k) comes in.
- **Domestic staff (+€65k vs prognosis).** An education officer and full-year development and competition staff.
- **Domestic programmes.** New national softball tournaments, the TTO schools programme, CricketGo, women and girls activities, a Spirit of Cricket campaign, coach courses (3 × 10 people) and PlayHQ. We spend less on grass wickets and on projects that have ended.
- **Marketing (+€17k).** A new Digital & Media lead. The aim is that marketing pays for itself and becomes a profit centre: sponsorship, media rights and digital income that support both High Performance and Domestic.
- **Central organisation (–€94k vs prognosis).** Lower staff costs (€437k vs €512k), lower costs for the outsourced financial administration (€90k vs €126k) and lower exchange-rate costs. Against the April 2026 budget it is still €38k higher, mainly insurance, legal support and training.
- **Scenario B.** €45k for extra Domestic activities (RDO kickstarter budget, women and girls, CricketGo and clinics, T20 finals day) and €51k for marketing and sponsor support linked to the World Cup, against €20k extra YouTube revenue.

High Performance

High Performance closes at −€68k in scenario A: a year without World Cup income, in which we build structure. The Domestic surplus covers this; the cross-funding is visible and deliberate.

€k	Budget 2026 (April)	Prognosis 2026	Budget 2027 A	+ B
ICC grants	2,071	2,071	2,094	–
World Cup income & sponsors	657	703	6	+546
Match & other income	(22)	(13)	55	–
Revenue	**2,705**	**2,761**	**2,155**	**+546**
HP staff	(887)	(890)	(986)	–
Players	(760)	(851)	(519)	(162)
Support staff	(290)	(322)	(223)	(39)
Touring (seniors)	(302)	(263)	(160)	(149)
Home programme & academy	(143)	(118)	(113)	(10)
Youth HP activities	(94)	(100)	(147)	–
Equipment & other	(29)	(61)	(75)	(5)
Costs	**(2,505)**	**(2,603)**	**(2,223)**	**(364)**
HP result	**200**	**158**	**(68)**	**+181**

- **Revenue.** ICC grants of €2,094k: competition grants €1,830k and the Olympic grant €264k. There is no World Cup income; HP sponsorship is only Fairtree for the first three months (€6k). Match, training and clothing contributions bring €55k.
- **One coaching group.** HP staff rises to €986k as coaching moves in-house, while external support staff falls to €223k.
- **Players (€519k).** Men: 7 contracted players with 9 monthly payments (€239k) and 3 HP contracts (€20k). Women: 3 contracted players and 7 HP contracts with 9 monthly payments (€55k). No World Cup bonuses, and fewer match days.
- **Touring (€160k).** The men's ODI World Cup Global Qualifier and preparation camp (€65k), a women's away series with at least two ODIs (€75k) and Emerging Nations (€20k).
- **Home programme and academy (€113k).** The new Pro Series and Super Series (€25k), A-team fixtures, indoor and outdoor training, and the DCA academy fund (€15k).
- **Youth (€147k).** Lions U16 and U18 tours, the U19 World Cup qualifier and a Lionesses U15/U17 tour (€70k), home youth series (€31k), indoor training (€36k), and clothing and balls (€10k).

- **Scenario B.** The ICC participation fee (€440k) and sponsorship (€106k) pay for longer contracts for men and women (€118k), player bonuses (€44k), the World Cup campaign and preparation (€149k) and extra support staff (€39k).

Scenario B: if the men qualify for the ODI World Cup

€k	Scenario A	+ B	A + B
DMC result	82	(76)	6
HP result	(68)	+181	114
Net result	**15**	**+105**	**120**

Qualification brings the ICC participation fee (€440k) and extra sponsorship. Most of it goes to High Performance: longer contracts for men and women, player bonuses and the World Cup campaign. A smaller part goes to Domestic activities and to marketing and sponsor support linked to the World Cup.

4. Link to Strategy 2027–2030

Budget 2027 is the first budget under the new strategy. It takes first steps on all three pillars within a break-even result; the bigger steps need new income first.

The strategy rests on three pillars:

- **Clubs & Communities:** grow the base, with more players, women and girls, coaches and umpires.
- **Partners:** move from opportunistic deals to a structured commercial engine, and depend less on ICC.
- **High Performance:** World Cup targets, full-year contracts and one integrated coaching group.

Where Budget 2027 spends more than in 2026, it follows these pillars:

Pillar	First steps in Budget 2027	Change vs prognosis 2026
Clubs & Communities	Education officer and full-year staff; schools and CricketGo; softball tournaments; PlayHQ; coach courses; women & girls and Spirit of Cricket	About +€109k extra spending
Partners	Digital & Media lead (+€22k); first YouTube and social revenue (+€15k); ETPL stays at €156k	Sponsorship −€189k, because the 2026 World Cup sponsors were one-off
High Performance	One in-house coaching group; contracts for the women; women's international series; Pro & Super Series; youth tours U16–U19	HP staff +€96k, external support −€99k; youth tours +€50k

What we build on after 2027:

1. **Commercial engine.** Grow sponsorship from €41k in 2027 towards the strategy's target of €356k+ by 2030. New income is the key to every next step.
2. **Full-year contracts.** Extend the nine-month contracts for men and women towards full-year contracts, in a multi-year plan.
3. **Club Licence System.** From a pilot towards all clubs by 2030; no separate budget line in 2027.
4. **Facilities.** New grounds and turf wickets, together with municipalities and donors.
5. **Women, girls and talent.** Scale up the women and girls programme and set up the PONI scouting programme.
6. **Less dependence on ICC.** ICC still funds about 79% of 2027 revenue.

5. Risks and opportunities

Scenario A is built on income that is contracted or highly certain. The main uncertainties lie outside the baseline, or in costs that proved hard to control in 2026.

- **Dependence on ICC.** About 79% of 2027 revenue comes from ICC. Growing non-ICC income is the key to every next step of the strategy.
- **Exchange rate.** The ICC grants are paid in US dollars ($3.28m). The budget uses 0.88 USD/EUR; every cent the dollar moves changes income by about €33k.
- **Cost control.** In 2026 the central organisation came in €132k above budget and High Performance €98k. Budget 2027 assumes a leaner central organisation (€578k).
- **Commercial income.** Sponsorship is modest in 2027 (€41k). Every new partner improves the result directly.
- **ODI World Cup qualification.** If the men qualify, scenario B adds €105k to the result.
- **Known risks.** Cricket US (€69k) and Sisar (€34k); see section 1.

6. Association reserve

With the 2026 prognosis and scenario A, the association reserve grows to about €1.35m by the end of 2027, 1.5 times KNCB's fixed obligations.

Association reserve	EUR
Balance 31-12-2025	1,141,303
Result 2026 (prognosis)	+194,000
Expected balance 31-12-2026	1,335,303
Budgeted result 2027 (scenario A)	+15,000
Budgeted balance 31-12-2027	**1,350,303**

The reserve comfortably covers KNCB's fixed obligations for 2027:

Fixed obligations 2027	EUR
Permanent staff contracts	851,482
Rent	29,000
Auditor	29,000
Total fixed obligations	**909,482**
Budgeted reserve 31-12-2027	1,350,303
Surplus above fixed obligations	**440,821**
Coverage	**148%**

At the end of 2026 the coverage is 147% (reserve EUR 1,335,303).

7. Proposal to the General Assembly

The board asks the General Assembly to approve Budget 2027, scenario A, with a result of +€15k. Scenario B comes into effect only if the men qualify for the ODI World Cup.