

## Club Support – Creating Our Future

**5 Year Vision:** What do we want people to be saying about our club in 5 years' time?

“Village Club accessible to all, serving the community providing the opportunity to participate in sporting activities through a multi-use facility”

**How do we communicate this to our members?**

Social Media, Web site, local press, newsletters

**How do we engage with our local community?**

Active promotion of Club and participation in village activities embedding Club as vital facility

### Key Player Facts:

	No. Players		No. Teams		No. Coaches
	M	F	M	F	
U9					
U11	30		2		2
U13	20		1		1
U15	18		1		1
U17					
Senior	38		3		4
Disability			0	0	

**Our Key Volunteers:** Who are the key people in our club?

Mike L	Judith H
Simon W	Tom G
Tony G	Lionel H
Jeremy B	The Coaches
Jon W	

**Our Finances:**

- Annual turnover £4K
- Profit or Loss? £1k Profit
- Good level of reserves? £5K

### What do we need to do to achieve our vision?

	Objectives	Actions	Who	When - (1/3/5 years)	Cost
<b>Players, Members and Volunteers</b> What do we need to do to improve their experience at our club?	Cascade 5 year Plan	Place on Web Site and regular Update on Progress including member feedback	Committee	1 Year	£100
	Develop Youth Players into Senior Teams	Communicate policy to all – establish selection criteria – identify and promote talent	Captains Youth Manager	3 Year	£100
	Attract more members particularly in 20 -35 year age	Recruitment drive via social media promote club locally. Increase Club visibility within local community	Committee	2	£250
<b>Facilities</b> What do we need to do to improve our facilities?	Extend Pavilion	Deliver project for 2015 season	Committee	1	£70K ( Sport England)
	Covers	Invest in covers to increase revenue and reduce weather affected call offs	Committee	1	£5K
	Square	Plan end of season major maintenance	Committee	1	£400

	Mower	Invest in new outfield mower	Committee	2	£5K
<b>Finances</b> How can we save and make money to invest back in our club?	Increase Sponsorship	Investigate potential revenue streams web site , match sponsorship	Committee	2	Revenue of £1K per year
	One Major event a Year	2015 Lords Taviner	Committee	1	Revenue of £5K cost of £1K
	Establish Budget	2015	Committee	2	Nil
	Increases use of facilities	Hire out pavilion ( toddlers )	Committee	3	Revenue £500 per year