

Strategic Plan

2009-2012

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Executive Summary

Maidstone Football Club has an established reputation in the County but in recent seasons, for a variety of contributory reasons has seen a decline in the form of the 1st XV. However as a Club, they have a buoyant membership and the enviable ability to field up to 7 competitive sides. In addition there is a thriving youth section and a clear policy of youth development has been established to develop 'home grown' talent and integrate them into senior rugby. Despite this and with the introduction of a new Director of Rugby with a specific strategic remit, there is a desire to both improve the performance of the 1st XV and develop the Club as a whole for future success and sustainability.

The Strategic Plan for the period 2009-2012 addresses the approach that the Club intends to take to through its ethos, mission and vision, so that key short, medium and long-term objectives contained within this plan can be met. These in turn are linked to a series of action plans which will be managed, monitored and evaluated by the Executive Committee and underpinned by appropriate procedures and policy documents.

1.0 Recent History the Club

By the 1970's and 80's Maidstone had risen to become one of the leading clubs in Kent. However, after six seasons in the national leagues until 1993, the club suffered four relegations in four seasons until we arrived in London 3 South East in 1996. At this point the committee took the decision to appoint a Director of Rugby and with an improved management and coaching structure, the slump was stopped. Promotion was achieved within three seasons to the London 2 South, and after a brief return to London 3 South East after a geographical quirk of fate, we were promoted back to London 2 in 2005, where we have remained ever since. After some initial good showings in the league, we have never finished above half-way and with performance tailing-off, finished at the bottom of the league table in the 2008/09 season.

The Club has a thriving youth section and amongst many honours, we were Kent County Champions at U18 level in 2005/6 and again in 2007/8

2.0 Background and Context

The beginning of the 2008/09 season marked a number of significant events, the Director of Rugby resigned, the 1st XV forwards coach took up a new post and a number of key players, many of them overseas, moved on. Despite the coaching and support infrastructure that had previously been put in place, no coherent and formal provision had been made to redress the current downward trend in performance or plan for the future.

As a result the Club needed to act quickly and Andy Golding a former player and coach was brought in and given a strategic remit to develop the playing side of the Club, which in turn has led to the production of this Strategic Plan

With the recent restructuring of the Kent Leagues and no relegation in Level 6 rugby, the strategic and conscious decision was made to harvest and develop the talents of our younger players by using it as an opportunity to introduce them to the physicality, style and pace of the senior game. Results apart, this has proved extremely successful and the 1st XV squad now boasts 15 players, who are U21, a front row with an average age of just 19 and countless others now coming through the ranks. We are cognisant of our need to continue in our investment of our 'home grown talent, as the future of the Club. To this end there is now a high degree of synergy between the senior squads through coordinated, group training and the introduction of a Youth Development Coordinator and Schools Liaison Officer to recruit, train and integrate emerging youngsters and players into the junior and senior sides throughout the Club. However, we also recognise that to nurture youngsters fully they need to be mentored and play alongside experienced and established Club players and those who we may seek to recruit from overseas to play in positions that cannot be filled currently by existing players

However, whilst results are important and a Club's success is ultimately judged on the performance of the 1st XV, we mustn't lose sight of the fact that we are also a 'community rugby club'. As such, we are in the enviable position of being able to field up to 7 sides on a Saturday afternoon and have in excess of 150 senior playing members and 250 junior members representing 12 age groups.

With the introduction of dedicated skills sessions, fitness and nutritional advice, Player Packs and a variety of other player-focused initiatives, we are now seeing more players at training and despite the 1st XV results to date, we are recruiting more new players than ever before - many of which have been attracted by the very high level of coaching, support and development opportunities that now exist.

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3.0 Audit – SWOT Analysis

The purpose of the SWOT Analysis is to enable the Club to evaluate its resources (Strengths and Weaknesses) against the external environment (Opportunities and Threats) so that a coherent set of objectives and strategies can be formulated. This is built on the premise of building on the strengths, eradicating the weaknesses, recognising and exploiting opportunities and planning for the threats.

<p>Strengths</p> <ul style="list-style-type: none"> • Good reputation • Large senior membership • Large junior membership • Location • Public profile • Pro-active personnel • Coaching and support infrastructure • Availability of pitches – 3 Club and 2 Council • Pro-active captains • Number of fixtures and league representation 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Facilities – pitches, clubhouse, floodlights • Lack of volunteers • Fundraising activity • Cash flow • Grounds equipment • Social programme • Inability to recruit elite players • No succession planning • No coherent strategic planning
<p>Opportunities</p> <ul style="list-style-type: none"> • Increased recruitment (junior and senior) • Potential Clubhouse development • Formation of the Mote Sports Foundation • Youth development and Schools Liaison • Grant funding • Levels of spectator support • Summer diversification of facilities 	<p>Threats</p> <ul style="list-style-type: none"> • Local competition – London 2 (8 Kent based teams) and Aylesford RFC in re-structured London 1 • Current economic climate • Low financial reserves • No assets • Other competing sports eg. football

4.0 Ethos and Values

As a Club we are committed to fulfilling and upholding the following values and standards.

- To play to win but to play to enjoy
- To aspire to be the very best rugby club that we can
- To play as a Club and to foster team spirit across all teams
- To help all players to achieve their full potential regardless of level or ability
- To provide the very highest standards of coaching and support that we can
- To foster an environment based on friendship, trust, transparency and respect
- To create ambassadors of the Club and role models for the game of rugby
- To promote equal access and opportunity for all

5.0 Mission and Vision

Mission

'To promote and develop the game of rugby football within the community, in order to encourage maximum participation and enjoyment at all levels.'

Vision

Our vision encapsulates the following:

- To retain our amateur status
- To achieve promotion, whilst maintaining a good standard of community rugby at other current levels (both senior and junior)
- To develop a sound financial base to include a healthy reserve
- To implement a sustainable youth development programme for integration into the senior club
- All coaches to have Level 2 qualification as a minimum (both junior and senior)

6.0 Objectives

The following objectives have been developed as a result of the SWOT analysis, our underpinning values and our vision for the future. They reflect short-term objectives (immediate action and by the end of year 1), medium term objectives (by the end of year 2) and long term objectives (by the end of year 3)

Short-term Objectives (Year 1)

- Upgrading of pitches and floodlighting.
- Formation of Mote Sports Foundation.
- Introduce succession planning (both junior and senior).
- Consolidate current player base (both junior and senior)
- Maintain a position in the new London 1 structure

Medium Term Objectives (Year 2)

- Consolidate our position in new London 1 structure
- Recruit 8 elite senior players
- Maintain a senior player base of 150
- Maintain a junior player base of 250+
- All coaches to have achieved Level 2 (both junior and senior)
- Sponsorship target increase of 15%
- Coherent social and fundraising strategy implemented

Long-term Objectives (Year 3)

- 1st XV league Promotion
- To maintain 6 senior teams
- To maintain and develop the junior player base
- Implementation of the planned development
- A financial capital reserve of £50K
- Supporter base increased to 200 for each 1ST XV home league game

7.0 Action Plans

This section contains the action plans that support the strategic objectives and consist of:

- Player Retention and Recruitment Plan
- Player induction/orientation Plan
- Club House Development Plan
- Public Relations Plan
- Promotions Plan
- Sponsorship Plan
- Youth Development Plan
- Ground Maintenance Plan
- Budget Forecast

Note: that where applicable, plans are subject to the costings contained in the financial budget produced year-on year and contained in **Annex 1**

These Action Plans are underpinned by the following documents*, which are available as PDF downloads on the Club website: www.maidstonerugby.org.uk

Disciplinary Procedure
Codes of Conduct
Health and Safety Policy
Equal Opportunities Policy
Child Protection Policy
Complaints Procedure
Director of Rugby Job Description
Youth Development Job Description
Schools Liaison Job Description
Coach Job Description

*Please note that over time, we will develop other relevant documents as the need arises.

8.0 Monitoring and Evaluation

The Strategic Plan is a working document and as such it is important that it undergoes a formal evaluation on an annual basis to reflect key changes and developments. In conjunction with this, the Strategic Plan will also be reviewed on a monthly basis at Executive Committee meetings where it will be a regular agenda item. At this meeting, those who have a direct responsibility for specific Action Plans, will be required to report on progress, so that continual monitoring takes place and to ensure that the Club continues to move forward.

Action Plan Title: Player Retention and Recruitment Plan

Linked Strategic Objective (s)	Action	By When	By Whom	Comments
Consolidate current player base (both junior and senior)	1. To continue to communicate with current players and keep them informed of Club and Player Development issues through open channels of communication.	On-going	All	This will include Newsletters, website and player meetings – Refer to PR Plan
Maintain a senior base of 150 players				
Maintain a junior base of 250+	2. To continue to develop a sound pathway of development via the Skills Programme already in operation	On-going	TM/AG	This will be reviewed as part of the on-going playing review meetings (monthly)
Consolidate position in new London 1 structure.	3. To continue to provide quality coaching to all teams	By Oct 09 and on-going.	AG/TM	A timetable of observations to be scheduled and a form for recording to be designed.
1st XV league promotion				
To maintain 6 senior teams	4. Develop a strategy to induct new players	N/A	WP	Refer to Player induction/orientation Action Plan
	5. To continue to develop the roles of support staff including Team Managers and physiotherapy	On-going	AG	
	6. To enhance player development by introducing video and verbal feedback on player performance	On-going	AG/TM	
	7. Offer tours both at the development and social level	August 09	Coaches and Captains	This needs further discussion at Exec. Level.

	8. To continue to develop/administer Player Packs	N/A	WP	Refer to Player induction/orientation Action Plan
	9. Send an update Newsletter to all players during the off-season break	July 09 and each year thereafter.	RH/AG	This would relate to issue such as registration dates, general information about the season to come, appointment of coaches and managers, key dates etc.
	10. Coaches to make contact with players during the closed-season, i.e. telephone call, birthday card etc.	On-going	Coaches and Managers	This will be reviewed as part of the on-going playing review meetings
	11. Make sure that all players are contacted to confirm their player availability of the next season	At least 1 month before the season starts.	Coaches and Managers	This will be reviewed as part of the on-going playing review meetings
	12. Follow –up current players who have not signed up for the new season with a letter/phone call	1 week after ‘signing on’ event during July/August and each year thereafter.		This will be reviewed as part of the on-going playing review meetings
	13. Run a number of social activities at the Club and include the Youth section/parents etc.	N/A	RE	Refer to social and fundraising Action Plan

To recruit 8 elite senior players	1. Hold a Club Open Day	August 09 and each year thereafter.	ALL	Advertise a date when players can come to watch training games, have a barbeque, meet officers and coaches etc. Use this for PR opportunities and press coverage.
	2. Utilise networks via friends of players	On-going from April 09-10	All	
	3. To continue to develop the Club-school link	On-going form April 09	DS	Refer to JD
	4. To continue to develop and enhance the synergy between the Junior and Senior Club	On-going from April 09.	GW	Refer to JD
	6. Organise a Presidents XV event			Refer to Marketing Plan
	7. To invite other Local Clubs to the 'guest' coaching event.	October 09	TM/AG/BH	Local Clubs will be identified and players approached on the evening. I would also suggest the formation of some sort of promotional pack, which details information about the Club, facilities, infrastructure, etc.
	8. To assign bursaries for the 09/10 season as part of the Simon Wright Foundation.	June 09 and each year thereafter.	AG	
	All coaches to have achieved Level 2 both	1. To carry out an audit of existing coaching qualifications	July 09	GW

achieved Level 2 both junior and senior.	2. To contact the Kent Development Officer to arrange suitable dates for Level 2/3 courses.	Sep 09	GW	Refer to Youth Development Plan
	3. To set up Level 2/3 programme in conjunction with Kent Development Officer	Sep10	GW	A budget for this will need to be agreed.

Action Plan Title: Player Induction / Orientation Plan

Linked Strategic	Action	By When	By Whom	Comments
Introduce succession planning (both junior and senior section)	1. Update player pack for 2009/2010 season.	Mid July 2009	WP, AG, Sadie, RE, AH	Pack requires up-dating in terms of new fixtures, introduction, any changes in coaching/playing structure, any changes to fitness regime/injury information
	2. Provide player pack to all seniors, U17s and U18s players each season. Ensure new players recruited to the Club are given pack.	End August 2009	GW, U17s and U18s coaches and senior coaches	
	3. Joint coaching sessions to be offered to U16s, U17s, U18s with the senior section on a pre-arranged basis	September 2009 onwards	DO'C, GW, AG	
	4. Develop general outlines for each age group in the junior section which can be handed down each year to enable smooth transition for coaches and players as they progress	April 2010	DO'C, Youth Coaches, GW	This links to requirements for the SEAL programme

<p>Consolidate current player base (both junior and senior)</p>	<ol style="list-style-type: none"> 1. Ensure all current players are given amended sheets for player pack for the 2009/2010 season 2. 1st XV Captain plus 2 other senior players to be “welcoming committee” for all new senior players 3. Recruitment opportunities to be taken, i.e. River Festival, posters in Town Centre 4. Youth teams to each appoint a new member link, particularly for parents 	<p>Mid July 2009</p> <p>On-going</p> <p>On-going</p> <p>September 2009</p>	<p>AG, WP, Team Captains</p> <p>AG, 1st XV Captain</p> <p>All</p> <p>DO’C</p>	<p>Consider appointing a recruitment officer – Refer to Promotions and PR Plan.</p> <p>Encouraging parental support will benefit the club</p>

Action Plan Title: Club House Development Plan

Linked Strategic Objective (s)	Action	By When	By Whom	Comments
Formation of Mote Sports Foundation	<ol style="list-style-type: none"> 1. Generate model terms for MSF 2. Bring terms to EGM for ratification 	June 2009 September 2009	TJL	Combined effort with Mote CC and Mote Squash Club, therefore, timing could be dependent on others
Implementation of the planned development	<ol style="list-style-type: none"> 1. Confirm clubhouse objectives for MFC 2. Work as part of MFC team 	Sept 2009 3-year objective to complete build	TJL/AG TJL	Responsibility for new clubhouse will lie with MSF committee. SWHomes still keen to back investment but other, short-term options may emerge as well.

Action Plan Title: Marketing Plan (including promotions and PR)

Linked Strategic Objective (s)	Action	By When	By Whom	Comments
Recruit 8 elite senior players. To maintain 6 senior teams.	1. Raise media profile of Maidstone Rugby <ul style="list-style-type: none"> • 1st XV Match Reports • Other XV Match Reports • Youth Teams Match Reports 	Ongoing Ongoing Sep 2009 Sep 2009	TJL (Team (Coaches/Mgrs/Capts)	Local Press, Local Media, KCRFU Newsletter, Rugby Publications (Rugby World, Rugby Paper, Rugby Times)
To maintain and develop the junior player base.	2. Publicise major events <ul style="list-style-type: none"> • President's XV • Youth Festivals 	Season 09/10	Event Committee/Press Team	
Supporter base increased to 200 for each 1 st XV home league game.	3. Publicise & exploit major PR opportunities <ul style="list-style-type: none"> • Schools Liaison • Events • Sponsorship Links • Player Grants (SW Academy Fund) • Community Links (36 Engr Regt, CC University, Maidstone BC) • Player Exchange Partnership Arrangements • Player Honours • Team Achievements 	Season 09/10	Relevant Reps/Press Team	

	<p>4. Raise Awareness of Maidstone Rugby</p> <ul style="list-style-type: none"> • Participation in local community events (River Festival, Local promotions etc) • Club Signage (fixture board) • Recruitment Posters • Season Fixture List (pubs & clubs, sponsors, local business, sports outlets) 	<p>Ongoing</p> <p>Aug 2009 ASP Aug 2009</p>	<p>Relevant Rep RH/RE</p> <p>RH RH RH</p>	
	<p>5. Improve club website to provide more modern dynamic image.</p>	<p>ASP/Aug 2009</p>	<p>RH to lead + key interested parties</p>	<p>Inclusion of functioning photo gallery critical</p>

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Action Plan Title: Sponsorship Plan

Linked Strategic Objective(s)	Action	By When	By Whom	Comments
Sponsorship target increase of 15%.	1. To continue to communicate with current sponsors and keep them informed of Club Development issues	On-going	RH	
	2. Develop sponsor target database	On-going	RH (All members)	Process is largely evolutionary
	3. Develop sponsorship message	On-going	RH	Sponsorship is about values and visibility. Participation may lift reputation and exposure
	4. Develop Sponsorship opportunities available	On-going	RH	
	5. Exploit club social opportunities (e.g. matchday & Club Lunches)	On-going	RH, Committee	Sponsors Invites
	6. Exploit PR Opportunities (Schools Liaison, Events, Sponsorship Links, Community Links [36 Engr Regt/Uni], Player Honours, Charity Matches)	On-going	RH, Press Team	

Action Plan Title: Ground Maintenance Plan

Linked Strategic Objective(s)	Action	By When	By Whom	Comments
Upgrading of pitches and floodlighting.	1. Replacing flood lights	Sep 09	AG/DM	Applications to be made to Ground Match and evidence prepared for RFU application. Monies to be allocated to the project and secured before work begins.
	2. Mowing	Sep – Nov	Ground Staff	Regular mowing to keep grass height at between 50mm and a maximum of 75mm during the season. Do not roll with anything heavier than the mow the pitch.
	2. Chain Harrowing	Sep – Oct	Ground Staff	Chain harrow after each weekend.
	3. Apply autumn and winter feed	End of October	Ground Staff	eg. 3-12-12 (nitrogen-phosphate-potash. Do not fertilize if frost is forecast and preferably before rain is forecast.
	4. Aerate using the slitter	November	Ground Staff	Do this on a dry day.

	5. Chain Harrowing (2 directions)	December	Ground Staff	Chain harrow in 2 directions and use a roller directly after if there is the likelihood of frost.
	6. Top dress with sand to fill in uneven areas	December	Ground Staff	This is likely to be the best time for the last mow.
	7. Chain Harrowing (2 directions)	December	Ground Staff	This encourages tilling and growth.
	8. Hand forking and slitting	January	Ground Staff	Hand fork if there is any surface water and aerate if you can.
	9. Chain Harrowing	February	Ground Staff	Chain harrow if you can and roll with mower roller.
	10. Aeration and feeding	March	Ground Staff	Use the slitter to aerate. This is imperative at this time of year. Apply another feed (6-0-12)
	11. Mowing	April	Ground Staff	Try and get cutters down to 40mm. Order sand, feed and seed ready

	12. Feed and top dress	April-May	Ground Staff	<p>Spread sand on to the pitches. Deep spike the whole of every pitch to a depth of 8-10in spikes at 4in centres. Brush and chain harrow as much of the sand into the holes and low spots. You can then begin seeding (use a disc seeder if possible). Apply a good feed of 10-15-10. Spread evenly across the pitch and the roll with the mower to make sure that the seed is in contact with the soil. Irrigate soon after or wait for rain.</p>
	13. Irrigation and mowing	May - June	Ground Staff	<p>Irrigate during dry spells. Keep off the pitch for fortnight and mow at 50mm with a rotary mower if possible. Cut once a week after that in different directions. Let grass grow out to 75mm towards the end of the month</p>
	14. Summer Feed	July	Ground Staff	<p>A 12-0-09 is recommended. Continue to mow and water</p>

	<p>15. Getting ready for the season:</p> <ul style="list-style-type: none">• Check goal posts and paint• Make repairs (hoardings signage etc.)• Mark the pitch lines out• Keep mowing• Rotate training areas• Re-stock ISO	July/August	Ground Staff/Coaches	
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Action Plan Title: Youth Development Plan

Linked Objective (from the strategic objectives)	Action	By When	By Whom	Comments
Introduce succession planning	1. Ensure that all posts in the Mini/Junior Section are filled and that job descriptions are agreed with each post holder	January 2010	Youth Chair Coaches	Generic RFU job descriptions to be used wherever possible, tailored to meet the needs of Maidstone Rugby
	2. Identify and support people willing to be qualified as RFU coaches and referees within the youth section	October 2009	Youth Chair Coaches Youth Development Officer	SEAL
	3. All coaches to aim to achieve Level 1 and 2 through attendance at RFU sponsored courses	September 2010	Coaches	SEAL
	4. All coaches to work towards developing a Club, age-relevant, coaching plan for each age group	January 2010	Youth Chair Coaches Youth Development Officer	SEAL
	5. All coaches to agree to the Club's coaches' code of conduct and to actively encourage all players, coaches, officials, parents and	October 2009	Youth Chair	SEAL

	<p>supporters to adhere to the Club's relevant codes of conduct.</p> <p>6. Ensure that the Club's Child Protection Policy is implemented across all mini and youth teams</p> <p>7. Work towards and obtain the RFU Seal of Approval</p>	<p>September 2009</p> <p>September 2010</p>	<p>Club Welfare Officer</p> <p>Youth Working Party Club Chair</p>	<p>Policy approved June 2009 To be reviewed June 2010 SEAL</p>
<p>Consolidate current player base</p>	<p>1. Introduce primary age children to the game of rugby via tag sessions and promote links with the club</p> <p>2. Liaise with the Sports Development Officer at Maidstone Borough Council</p> <p>3. Liaise with the Sports Development Officer with the local School Sports Partnership</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p>Youth Chair Schools Liaison Officer Youth Development Officer</p> <p>Youth Chair Schools Liaison Officer</p> <p>Youth Development Officer</p>	<p>Host senior sevens tournaments</p> <p>Arrange school versus senior youth side matches</p> <p>Host Primary School Tag Tournaments</p>

	<p>4. Develop the area of land at the end of the 1st XV pitch to create a Mini pitch</p>	<p>September 2010</p>	<p>Youth Chair Schools Liaison Officer Youth Development Officer</p> <p>Youth Working Party</p>	<p>Host Primary School Tag Tournaments</p>
<p>Maintain and develop the junior player base of players</p>	<p>1. Encourage girls into the game of rugby by developing a strategy for recruiting girls to play mini and junior Rugby</p> <p>2. Encourage local sponsors and local/national funding organisations to assist in development of mini and junior rugby</p>	<p>September 2011</p> <p>January 2011</p>	<p>Youth Chair Youth Development Officer</p> <p>Grants and Funding Officer Deputy Chairman (Sponsorship)</p>	<p>It is acknowledged that this action is dependent upon improved facilities being provided in terms of changing and shower facilities</p> <p>Further develop the system of bursaries introduced to include 16 – 18 year olds in further education</p>

Annex 1 – Annual Financial Budget 09/10

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**Maidstone Rugby Club Budget for the 2009/10 season (August 1 2009 - July 31 2010)
Summary**

	Budget £'000	2009 est £'000
Establishment		
Income	41.5	39.3
Expenditure	(41.5)	(43.8)
Playing		
Income	36.7	37.6
Expenditure	(36.7)	(33.3)
Capital		
Income	5.4	5.1
Expenditure	0.0	(1.5)
Net profit/(loss)	5.4	3.35

Maidstone Rugby Club Budget for the 2009/10 season (August 1 2009 - July 31 2010) - Establishment

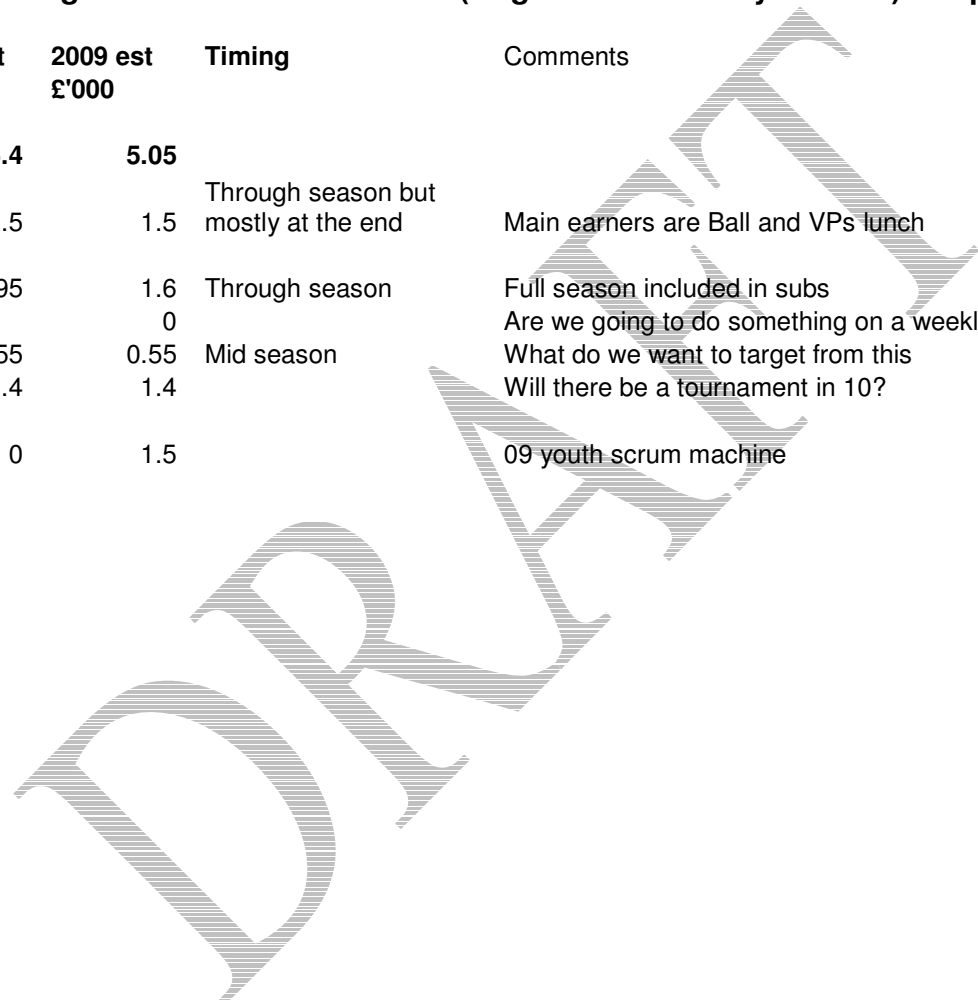
	Budget £'000	2009 est £'000	Timing	Comments
Income	41.5	39.3		
Subscriptions	33.5	32	Through year	Players 120- £19k, Youth 200 ? (£7k) Non players 100 (£7.5K)
Shop profits	1.5	1.3	Through season	
Bar profits	6.5	6	Through season	
Expenditure	41.5	43.8		
Mote	19	18.5	Monthly	Includes Pitch rent £1.5K, Groundsman £6.5k, Services £4.5k, Insurance
Cleaning/Refuse	3.8	3.8	Through season	£100/week cleaners plus supplies
Pitch Hire/maint	2.9	2.9	Through season	Basic costs (Rigby Taylor 1200, Barracks 200, MBC pitches 1200 Seed 3
Services	1	1	Through season	Floodlight power/Rates
Repairs/renewals	1	1	Through season	
Print/post/Tele	1.5	1.5	Through season	Mainly touchline and fixture cards
TV Rental	0.8	0.8	Through season	Sky
Bank Charges	0.9	1.2	Through season	Plan to reduce number of accounts
Sundries	1	1	Through season	Licenses, display boards etc
Referees	2.1	2.1	Through season but league refs at start	We have some influence over the cost of referees by using club members
Food costs	4.5	7	Through season	Opposition teas, pre match buffets Sunday teas - plans to reduce cost for
Kitchen shower improvements/deprecation	3	3	Through season	

Maidstone Rugby Club Budget for the 2009/10 season (August 1 2009 - July 31 2010) - Playing

	Budget £'000	2009 est £'000	Timing	Comments
Income	36.7	37.6		
Sponsorship	36.0	36.0	Through season	Target of £36k with £32k agreed to date
League/Cup	0.0	1.0		Only RFU income will be travel to distant away games assume will cover costs
Programme Sales	0.7	0.6	Through season	Increase due to more League games
Expenditure	36.7	33.3		
Coaching expenses	14.8	14.4	Through season	
Shirts	1.8	2.7	Start of season	09 was for 5 sets assume 3 for 10
Travel	2.5	1.8	Through season	Excludes coach travel for 10 but assumes increased player travel for 10
Stash/Playing equipment	5.5	3.9	Start of season	
Physio	3.5	3.5	Through season	
Youth refs courses	1.0	0.0	Start of season	Assumes take up of 2 courses per age group
Foundation Bursaries	2.0	0.5	Start of season	
Programmes	1.6	1.5	Through season	
Boards	1.0	2.0	Start of season	Approx 150/board
Other playing expenses	3.0	3.0	Through season	Cleaning/ tournament costs medical kits etc

Maidstone Rugby Club Budget for the 2009/10 season (August 1 2009 - July 31 2010) - Capital

	Budget £'000	2009 est £'000	Timing	Comments
Income	5.4	5.05		
Social activities	1.5	1.5	Through season but mostly at the end	Main earners are Ball and VPs lunch
Fund raising				
500 club	1.95	1.6	Through season	Full season included in subs
Raffles		0		Are we going to do something on a weekly basis?
RFU raffle	0.55	0.55	Mid season	What do we want to target from this
Tournament	1.4	1.4		Will there be a tournament in 10?
Expenditure	0	1.5		09 youth scrum machine



Cash flow 1 August 2009 to 31 July 2010

	Total	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Income													
Membership	33.5	2.0	3.0	4.5	4.5	4.0	3.5	2.0	2.0	2.0	2.0	2.0	2.0
Sponsors	36.0	10.0	6.0	6.0	3.0	3.0	6.0	1.0	1.0				
Bar	6.5			0.5	1.0	1.0	1.0	1.0	1.0	1.0			
Social	1.5									0.5	1.0		
Tournament	1.4								1.4				
500 club/raffles	2.5			0.5			0.5		0.5		0.5		0.5
Other	2.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.1
	83.6	12.2	9.2	11.7	8.7	8.2	11.2	4.2	6.1	3.7	3.7	2.1	2.6
Expenditure													
Mote	19.0	1.0	1.0	2.0	3.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0
Food	4.5		0.6	0.6	0.6	0.6	0.6	0.5	0.5	0.5			
Refs	2.1			0.3	0.3	0.3	0.3	0.3	0.3	0.3			
Other establishment	16.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0			
Coaches	14.8	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	0.4	0.4
Kit	7.2	3.0	4.2										
Youth refs courses	1.0		1.0										
Other playing	13.6		4.6	1.5	1.0	1.0	1.5	1.0	1.0	1.5	0.5		
Capital	0.0												
	78.2	5.4	14.8	7.8	8.3	7.3	7.8	7.2	7.2	6.7	2.9	1.4	1.4
Net inflow/(outflow)	5.4	6.8	(5.6)	3.9	0.4	0.9	3.4	(3.0)	(1.1)	(3.0)	0.8	0.7	1.2
Cumulative		6.8	1.2	5.1	5.5	6.4	9.8	6.8	5.7	2.7	3.5	4.2	5.4