

3 December 2023

# SJ 2024 BUDGET

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SJ Trustee Meeting



## SUCSESSES

- Events such as Marhaba, SJRS, Community Cup, Big Half and AAWA Walkathon continue to be well received.
- Gents - Padel added to portfolio, basketball continues to grow
- Gents - Transition to CRM
- Ladies - Appointment of new Trustee & Head of Ladies Sport
- Ladies - v. successful Ramadhan Sports Night (first since 2019) and good numbers across ladies sports
- Unity prep has lead to surge in participation and engagement.

## CHALLENGES

- Cost of living and hire costs
- Weekly participation and engagement low in some sports (particularly rackets for gents and girls sports for ladies)
- CRM driving higher admin burden
- Gents website has been a challenge

## Gents

- Engagement with SJ Gents Sports Coordinators in early Autumn on timeline and process
- SJ Gents Sports Coordinators submit spreadsheets to SJ Gents EC Team for review
- Challenge by SJ Gents EC team i.e. existing participation numbers, venue costs for next year etc
- Finalised SJ Gents 2024 Budget presentation to Trustees

## Ladies

- Populated the weekly sporting calendar for 2024 and the addition/removal of any sports
- SJ Ladies HQ consolidated weekly sports budget assessing participation numbers and coaching requirements
- Determined larger events and initiatives outside weekly sports
- Finalised SJ Ladies 2024 Budget presentation to Trustees

| Membership Category  | 2022  | 2023  | Variance |
|----------------------|-------|-------|----------|
| Boys (5-15)          | 274   | 276   | +2       |
| Gents (16+)          | 377   | 452   | +75      |
| Gents Seniors (65+)  | 100   | 200   | +100     |
| Girls (5-8)          | 48    | 42    | -6       |
| Girls (9-15)         | 116   | 118   | +2       |
| Ladies (16+)         | 263   | 308   | +45      |
| Ladies Seniors (65+) | 15    | 9     | -6       |
| Total                | 1,193 | 1,405 | +212     |

- Membership growth driven by adults (ladies & gents) and gents seniors (50% of total growth).
- 2024 membership income based on 2023 numbers and rates frozen

# ORGANISATIONAL BUDGET - 2024

|                            | Income (£)      | Expenditure (£) | Surplus/Deficit (£) |
|----------------------------|-----------------|-----------------|---------------------|
| Gents Sports               | £85,113         | £95,473         | (£10,360)           |
| Ladies Sports (incl other) | £60,790         | £67,304         | (£6,514)            |
| HQ (Gents and Ladies)      | £61,900         | £31,584         | £30,316             |
| AAWA                       | £72,000         | £72,000         | £0                  |
| <b>Total</b>               | <b>£279,803</b> | <b>£266,361</b> | <b>£13,442</b>      |

### Gents Sports

- 72% of Gents Sports income is derived from PAYG
- 71 % of Gents expenditure is venue costs
- 83 % of Gents deficit is derived from seniors, youth football (75%), youth badminton and table tennis

### Ladies Sports

- 50% of Ladies Sports income is derived from PAYG with a further 35% driven by Marhaba income (incl sponsors)
- 36% of Ladies Expenditure is venue costs with a further 36% driven by Marhaba
- Weekly sports cost neutral. Deficit from Marhaba, subsidising coaching courses and MAMT

### HQ

- Membership frozen for 2024

**THANK YOU**

