



North Gawber Colliery Football Club

Business Plan

**To Lease Part of 'Darton East Reclamation Site
and Football Ground'**

December 2023

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1.0 Introduction

1.1 North Gawber Colliery FC

1.1.1 History

North Gawber Colliery Football Club [The Club] is a community members Club based principally in the villages of Darton and Mapplewell in the Metropolitan Borough of Barnsley. The Club celebrates the mining heritage of the villages it operates in, and is named after the Colliery that once employed many of its residents. The Club is FA England Two Star Accredited, and affiliates to the Sheffield and Hallamshire County FA [SHCFA].

The Club first appeared during the 1990's, in which a single open aged team competed in the Barnsley and District Sunday League. The Club formed its first junior team in 2005, and had a fluctuating membership for many years, until a new management committee assumed position in 2017 with a vision to grow the Club and satisfy the demands of the community for provision of organised football. Since then, the Club has grown year on year, both in playing members, and volunteers.

As of 2023, we have 18 teams, catering for both males & females of all ages, starting at age 4 and including a Walking Football team that caters for those who can no longer partake in the traditional format of the game. We have over 250 playing members registered with the Club, supported by a dedicated group of around 50 core volunteers.

The Club has five strategic objectives, of which the principal objective is:

To facilitate and promote the participation in association football. The club is committed to treat all individuals equally within the context of their activity, regardless of their background or orientation.

Linked to this are four further objectives that relate to; Participation, Facilities, Inclusivity, and Community. These objectives form a basis for decision making from the Management Committee.

1.1.2 Corporate Structure and Governance

The Club incorporated as a Limited Company in May 2022 following advice from SHCFA and its legal partners. This decision was reflective of the growth of the Club and prepared it for further growth whilst protecting members with limited liability.

As of May 2023, the Club is also a registered Community Amateur Sports Club [CASC]. This gives us mandatory rate relief of 80%, as well as the ability to generate extra revenue via the Gift Aid scheme on donations. As a registered CASC, the Club will seek an additional discretionary relief on rates to cover the remaining 20%.

1.1.3 Club Policies

The Club has developed and adopted the following policies to support effective governance of the Club and the efficient and safe operation of its activities and venues:

- Safeguarding Children Policy
- Financial Controls Policy
- Equality Policy
- Anti-Bullying Policy
- Maintenance Machinery Acceptable Use Policy

1.1.4 Insurances

As part of the Clubs affiliation to SHCFA, we are required to purchase an insurance policy covering the following:

- Public and Products Liability - £10,000,000
- Employers Liability - £10,000,000
- Officers & Committee Liability - £10,000,000
- Professional Indemnity - £10,000,000
- Cyber Liability - £25,000

We also purchase personal accident insurance, covering the membership whilst participating in affiliated football.

The Club has full comprehensive insurance cover on its pitch maintenance machinery.

1.1.5 Management Committee

The Club Management Committee is responsible for the day to day management of the Club operations. It is formed of thirteen positions, each with defined roles and responsibilities:

- Chairperson
- Vice Chairperson
- Secretary
- Treasurer
- Welfare Officer
- Female Teams Development Officer
- Male Teams Development Officer
- Compliance Officer
- Website and Communications Coordinator
- Fundraising Coordinator
- Events Coordinator
- Senior Coach
- Facilities Lead

Appointment to these positions takes place annually at the Clubs AGM, and is voted for by the Club membership. The Club seeks to actively encourage members of the local community to join the committee, regardless of whether they have an association to its footballing activities. This ensures a diverse group of individuals are involved in the decision making of the Club.

1.2 Darton Longfields

1.2.1 Land & History

Darton East Reclamation Site and Football Ground is a piece of land held by Barnsley Metropolitan Borough Council [BMBC] via leasehold. The land owner is Darton Cricket Club [Darton CC]. The postcode is S75 5HF.

It is believed that the site was once used as landfill before being reclaimed as community green space. The land is naturally split in two by the River Dearne, with the West side being home to football pitches, and the much larger East side homing a trail and some Woodland very popular with walkers and dog owners.

1.2.2 Football Facility

To the West of the River Dearne, approximately seven acres of land is home to four junior football pitches that sit on the circa two and a half acres of flat land suitable for sports pitches:

- Pitch 1 – 5v5 Format
- Pitch 2 – 7v7 Format
- Pitch 3 – 9v9 Format
- Pitch 4 – 11v11 Format



Figure 1 – Plan of Darton Longfields site. The existing four pitches are shown along with a representation of how the site is split by the River Dearne (shown blue), and a translucent orange hatch showing the approximate 7 acres of land to the West of the River.



Figure 2 – Ariel view from above Darton CC of the land West of the River Dearne which is home to the existing four football pitches.

The rental of these pitches is managed by the Park Services department at BMBC. The Club has been the exclusive tenant since approximately 2006, and has worked with the Park Services team to develop the space and reconfigure the pitches to maximise positive outcomes since this time.

The land is currently maintained by BMBC, however, in April 2021, a Grass Pitch Maintenance Agreement was signed by both parties that allows the Club to undertake enhanced pitch maintenance to improve the quality of the pitches. Since this time, according to the Grounds Management Association, the pitches have been transformed from 'Poor' to being one of the best examples of a local authority pitch they have come across.

A total of £9600 per year is spent on enhanced maintenance activities such as aeration, fertilising, over-seeding etc. to achieve these results. This is in addition to costs associated with general pitch maintenance activities such as grass cutting and line marking which in itself run into thousands of pounds. We have also replaced the goalposts for all four pitches in the last five years to ensure they comply with safety standard BS EN 16579. This was at a cost of approximately £5000 in total. This is all part of the Club's commitment to make the facility the best it can be to improve the experience of its members.

The land has no buildings, temporary structures or services (water or electric) that enables provision of welfare amenities to the users, but does have a single shipping container that is used for storage of equipment such as goals and corner flags.

2.0 Project Scope

2.1 Current Challenges

With the growth of the Club in recent years so significant, new challenges have presented themselves, and the need to overcome these challenges has taken us down alternate paths to solutions that were previously adequate.

Since 2006, the Club's tenure at Darton Longfields football facility has been via an annual rental agreement with Park Services at BMBC. At times in the past, this arrangement has been adequate. It provided cost effective access to football pitches, that were managed and maintained externally. The quality of pitches was poor, but the Club was not in a position to maintain them, or seek alternative private accommodation.

However, the Club today is unrecognisable when compared to that what it was, and is now investment ready. The Club has exhausted all of the investment opportunities available to it with only an annual rental, and needs to open up further investment opportunities to maintain continuous improvement and growth for the benefit of the community.

The main challenges the Club face relate to revenue and facilities. There is an inability to generate revenue during match days because of the lack of a catering facility, and the Club are unable to host a summer gala like other Clubs do to generate vital funds. These are missed opportunities.

The Club is in breach of league rules by not providing adequate welfare facilities for users of the facility on matchdays. This has particularly become an issue with the growth of female football but regardless of this, the Club wishes to give members and guests a pleasant experience when visiting.

Another highlighted issue relates to car parking availability on matchdays, and complaints have been received in the past from local residents who are frustrated despite the Clubs plea to all visitors to

park courteously and respectfully. The Club should relieve the pressure on the village car parks and streets by creating a suitable parking area within the facility.

2.2 Leasehold

On 14 June 2023, an EOI was presented to the BMBC Property Board, which proposed that the Club take a leasehold of the Darton Longfields Football Facility to secure their tenure and open up opportunities for investment into the land. The Property Board recommended that the Club be invited to submit a detailed business plan, that would again be presented to the Board.

The Club requires a 25-year leasehold in order to access the capital grant funding available to make the required investment to improve the facility and overcome the challenges noted in section 2.1.

A programme run by the Football Foundation called Home Advantage has selected the Club and this project to be on year one of the programme rollout commencing Autumn 2023. The programme has been designed to help Local Authorities and Grassroots Clubs get the most out of existing football pitches, by supporting the transfer of the asset to the Club, and providing the investment required to make the facility 'Home' and enhance the value of the asset. 100% of the project is funded, up to £250,000. In addition, the programme will make £25,000 available to BMBC to support with the resource needed to complete the asset transfer.

This offers an excellent opportunity to both the Club and BMBC to complete the transfer with the added benefit of guaranteed investment into the facility. This investment alone will alleviate many of the challenges noted in section 2.1.

3.0 Outcomes

3.1 Endorsements

The Club has built and maintained prosperous relationships with local businesses and residents, as well as its local Councillor, Steve Hunt. These people and organisations understand the value that the Club adds to the community, and many have taken time to endorse the Clubs plans for the future. Included below are some examples of this in the form of direct quotations.

“North Gawber Colliery FC are a progressive and inclusive community minded Football Club. I deal with Committee members on a regular basis and find them to be highly responsive and professional. I have no doubt that they would put to very good use the potential investment from the Football Foundation to further enhance their facilities and impact within this community.

Cllr Steve Hunt, Darton East Ward.

“North Gawber Colliery Football Club has been a source of continuous love & support for Louie's fundraising campaign over the past 5 years. Their annual charity gala in aid of Louie's Pace campaign supports Louie with much needed vital funds towards a more comfortable life, such as: surgery, physiotherapy, equipment, and adaptations. More affectionately known as our 'football family' we truly appreciate the club's continued support'. The club's plans to grow can only mean that the service the local community currently receive will get better, the team of volunteers that manage the Club should be proud of their achievements to date, it is their commitment to the community that will ensure the ambitious plans they have to grow and develop will succeed”.

Jodie, Mum of Louie George & Charity Founder.

“The Co-op has supported North Gawber Colliery FC for the past few years through our Community Support and Engagement Programme, we are happy to support a local organisation that provides a service to our local community. As a busy store in the centre of Darton, we do see an increasing use of our car park on Sunday mornings, particularly when several of the North Gawber teams are playing at home, the club is proactive in communicating with us so we are aware of potential parking and traffic issues. We are pleased to hear the ambitious plans the club has for development of the Darton Longfields site, the plans the club have shared with us will alleviate the pressures to local parking facilities on matchdays”.

Store Manager, Co-op Darton.

“As a business with our Head Office in Barnsley, we are proud to support North Gawber Colliery FC. We have seen the club grow progressively in recent years, providing an outstanding, community driven provision of sport activity for all ages. Keep up the great work!”

Mike Wilde, Contract Engineer, Amco Giffen.

“Howarth Timber has supported North Gawber Colliery FC for a number of years now, as a large organisation we are asked to provide support to a whole host of organisations, our preference is to choose organisations to support who we can see make a real difference in the work they deliver to our local community. We follow the progress of North Gawber and are proud to support their continued growth and first-class provision of football activities to people of all ages in the Barnsley area”.

Tom Barrass, Barnsley Branch Manager, Howarth Timber.

“As a resident on Mill Lane, Darton, we often face parking and traffic difficulties around the local area on Sunday mornings when football is being played on the Longfields. North Gawber Colliery have canvassed residents and shared their plans for the Longfields. I would welcome and support these plans, organisations such as this club provide a valuable service in times of real hardship, their plans to develop and grow can only be a benefit to the community”.

Resident, Mill Lane, Darton.

3.2 Social and Environmental

The Club actively supports the local community and seeks to engage with local people in many ways to bring positive social outcomes and improve people’s lives. The Club can demonstrate social value over and above its core offering with the below activities, some of which are also alluded to in section 4.2 and would be hosted by Darton Longfields should a lease to the Club be agreed.

- Club officials attend the annual Armistice Day Service at the Mapplewell War Memorial, laying a poppy reef of remembrance.
- Since the inception of the Mapplewell Beer Festival, the Club has provided support through sponsorship of a barrel.
- The Club offers free school holiday multi-sport camps for local kids, of which are always in high demand and ensure local children have a safe and fun environment to stay active out of school term time.

- The Club's annual Charity Gala Day brings hundreds of local people together and raises money for local charities. To date, the Club has raised significant funds for the local charity "Louie's Pace a Warrior's Tale". The event supports local small businesses and artistic performers.
- Partnering with neighbours Barnsley Woolley Miners Cricket Club, the Club delivers a large bonfire night event. The 2023 event was a great success despite the poor weather.
- The Club has a football boot donation scheme, whereby players and parents can donate any unused football boots. These boots are then cleaned before being offered free of charge to anyone who wishes to take them, whether linked to the club or not.
- Themed socials throughout the year are hosted to celebrate various festivities and bring both adults and children together.

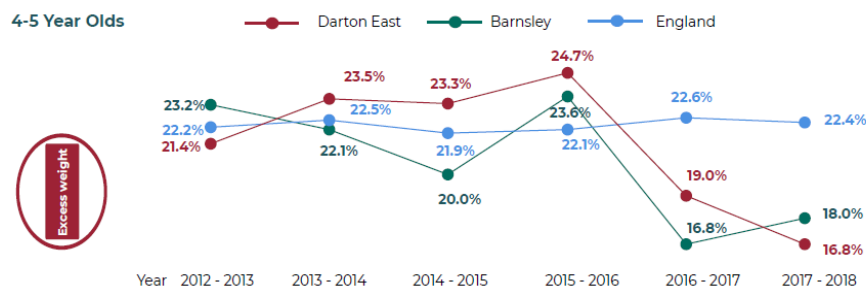
According to Ward Profiles for Darton East and Darton West Wards, the crime rate in Barnsley (99.0 per 1,000 population), is 14% higher than the national average (87.0). Particular issues are around Anti-Social Behaviour where the rate for Barnsley is 26.1 compared to the national average of 23.6 (11% higher), and Criminal Damage, where the rate for Barnsley is 13.4 compared to the national average of 9.6 (40% higher). These figures align to anecdotal theories of problems in the area, and the Club itself has been victim to vandalism and arson by young offenders in the recent past.

It is well recognised, that participation in youth team sports has a positive impact on crime rates, and the Club is committed to embedding social values into its increasing membership.

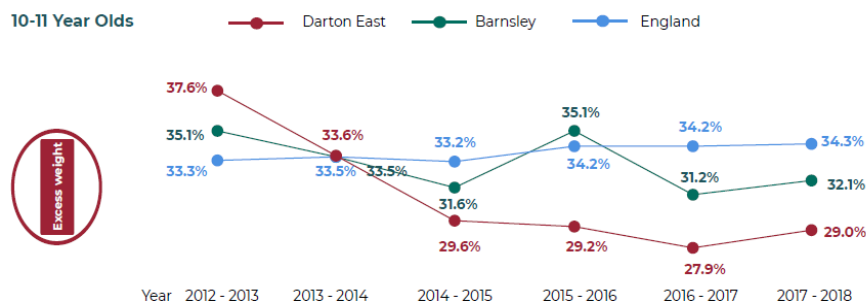
The profiles also indicate that mortality rates from Respiratory Disease are consistently rising in both Darton East (43.8 per 100,000) and Darton West (38.0 per 100,000) Wards, which is contrary to the national and Barnsley average which have remained largely constant in the same period. This is likely linked to the area's industrial traditions and the long-term effects of working conditions. The Clubs activities at Darton Longfields will help reverse this trend.

The Club is confident that its activities are already having a positive impact on the foremost issues in the community. The proportion of children who are overweight or obese in Darton East and Darton West Wards is falling, and the Club is proud of the contribution it has made to this. In figures 3 and 4, changes to the proportion of children with excess weight is illustrated using a graph that compares the Wards with the Barnsley and National averages.

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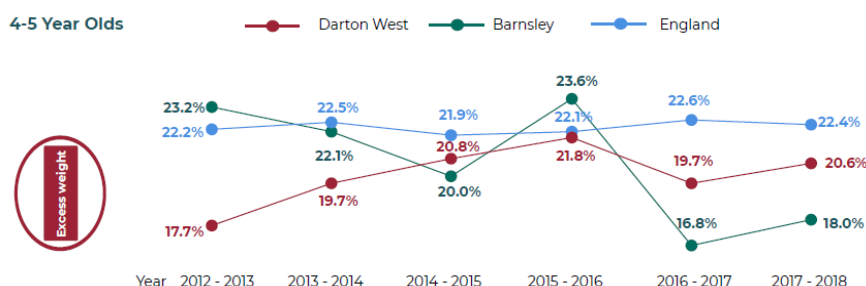


The proportion of 4-5 year olds in Darton East who are overweight or obese (16.8%) is lower than the proportion in Barnsley overall (18.0%). The current rate is the lowest since 2012-2013.

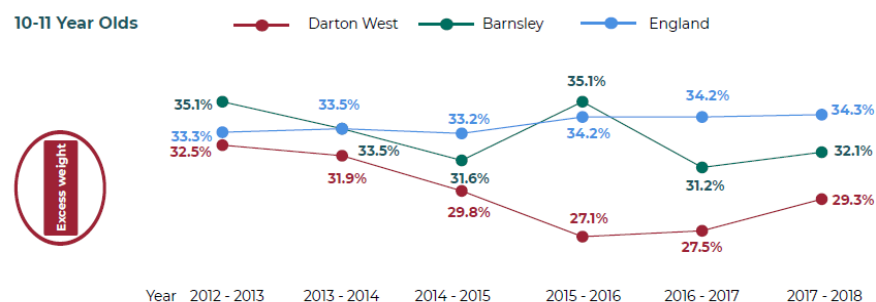


The proportion of 10-11 year olds in Darton East who are overweight or obese (29.0%) is lower than the proportion in Barnsley overall (32.1%).

Figure 3 – Excess weight trends figures for Darton East Ward showing a downwards average trend for both age categories.



The proportion of 4-5 year olds in Darton West who are overweight or obese (20.6%) is higher than the proportion in Barnsley (18.0%) and lower than England (22.4%).



Darton West's rates for 10-11 year olds who are overweight or obese have been consistently lower than the overall rates for Barnsley at each time point during the period 2012-2013 to 2017-2018.

Figure 4 – Excess weight trends figures for Darton West Ward showing a downwards average trend for both age categories.

4.0 Site Functions

4.1 Organised Football

4.1.1 Pitches

Darton Longfields is home to four junior football pitches. In 2010, the FA's Youth Review changed the way Youth Football was structured in England, with one of the main changes being the change in the number of players on the pitch at various age groups. The intention of this was to create an environment where young players would get an increased number of touches on the ball during gameplay, which theoretically would accelerate development.

The consequence of the FA's Youth Review was that Clubs would need to provide five different sized pitches for the ten age groups between Under 7's and Under 16's teams. Figure 3 summarises this. The main challenge in catering for this was available space for pitches. Fortunately, Darton Longfields afforded the Club the space needed to provide four pitches for Under 7 through to Under 14 age group teams.

The FA Recommended Pitch Sizes			
Age grouping	Type	Recommended size without runoff (safety area around pitch)	
		Length x width (yards)	
Mini-Soccer U7/U8	5 v 5	40	30
Mini-Soccer U9/U10	7 v 7	60	40
Youth U11/U12	9 v 9	80	50
Youth U13/U14	11 v 11	90	55
Youth U15/U16	11 v 11	100	60

Figure 5 – Table identifying the game format and associated recommended pitch dimensions for each age group.

4.1.2 Teams

As of 2023, the Club has fourteen affiliated teams using the Darton Longfields facility, of which eleven are mixed gender teams (majority boys), and three are girls only teams. It is expected that growth will continue, and by 2025, there will be eighteen teams using the facility, with the potential for this to exceed twenty and beyond until it is deemed pitch usage to be at its maximum without devaluing the experience of members by overusing the grass pitches.

The Clubs ability to impact so many people's lives from the Darton Longfields site alone has resulted in it being nominated as the Clubs preferred venue to focus investment and development. Players will consider Darton Longfields 'Home' for ten years, from the age of four through to fourteen, and therefore it is imperative that the Club can provide a facility that is functional, sustainable, and provides the right environment for enjoyment and development.

4.2 Community Use

Outside of football activities, the Club engages the wider community with a range of events throughout the year. Out of School Term time, the Club often offers multi-sport holiday camps to keep children active, and also hosts a Summer Charity Gala that is attended by hundreds of people, as well as themed socials throughout the year to celebrate various festivities.

The Clubs is proud of the engagement it has from the Community, and feels these events are important for local people, showing a commitment to becoming an asset of the community and more than just a place to play football.

All these events are subject to the rental of a venue at a cost to the Club. The Club has ambitions of hosting the events at Darton Longfields, but the current rental agreement does not allow for that. There is also the issue of a lack of adequate welfare amenities to support these types of events at the facility.

The longer-term ambition is to enhance this engagement with the community, by creating a hub whereby there are regular socials throughout the week, bringing people together. Events such as quiz nights, movie nights, coffee mornings, and stay warm soup nights would all improve how the Club interacts with the community. These will depend on the building of a suitable Clubhouse facility that incorporates a multi-purpose Club room.

5.0 Site Development Plan

5.1 Short Term

The short-term ambitions for the development of Darton Longfields site are directly linked to overcoming the challenges currently faced. The outcome of this, will be to make Darton Longfields the Clubs 'Home'. Outlined below are the items that would be addressed within the first twelve months of the leasehold.

- Erection of security fencing to the perimeter of the site.
- Erection of a storage compound for the storage of goalposts.
- Running of utility services to site.
- Delivery and siting of a kitchen and welfare cabin to include toilet.
- Building a new hard ground car parking area including perimeter knee rail fence.
- Works to the private entrance road to improve access and egress.

5.2 Long Term

It is the desire of the Club to build a permanent structure Clubhouse at Darton Longfields to incorporate functional elements (changing facilities) as well as operational elements such as a kitchen, and a multi-purpose Club room. This will not only significantly improve the overall experience for members, spectators, and other visitors, but also allows the Club to operate sustainably by increasing revenue potential.

The Clubhouse would allow the Club to increase community engagement, giving the ability to host the events that were noted in section 4.2, and turn the site into a hub of the Community. Any Clubhouse design and build would follow the design principles set-out by the Football Foundation, and Sport England, which will maximise the benefits and eliminate the risk of design regrets.

The Club will seek professional design advice to determine a strategic vision for the site, to ensure that any investment is in line with the long-term strategic site plan.

6.0 Facility Management

6.1 Pitch Maintenance

The Club owns the below machinery required to undertake general pitch maintenance activities such as mowing, turf grooming, and line marking. The machines are less than a couple of years old, and are regularly serviced to ensure they remain in good working condition. The Club has a volunteer grounds-person who is responsible for maintaining and preparing pitches as required by the Clubs match schedule. This person has a level one qualification in Football Grounds Maintenance, and the Club also has 3 additional individuals with this qualification as a contingency.

- Kubota L1382 Tractor
- Wessex RMX180 Mower
- SISIS Quadraplay Turf Groomer
- Fleet Kombi Ranger Line Marker

Enhanced pitch maintenance activities such as aeration, fertilisation, weed treatment, over-seeding, top dressing etc. will continue to be undertaken by a suitably qualified and competent trusted contractor. The Club has five years remaining on a funding agreement with the Football Foundation that supports this.

6.2 Building Maintenance and Compliance

One of the active positions of the Clubs Management Committee is titled Facilities Lead. The holder of this role is responsible for the satisfactory upkeep and maintenance of the Clubs facilities. Any buildings or structures falling under the responsibility of the Club, are subject to a Planned Preventative Maintenance programme in order to minimise the risk of expensive unplanned failures that could result in harm.

The Club understands its statutory duty to ensure facilities are safe, and has adequately experienced individuals to understand the requirements around the following matters.

- Fire safety including alarms, doors, lighting, and firefighting equipment.
- Water testing and legionella.
- Electrical hardwire testing and PAT.

Upon the erection of a Clubhouse, the Club will appoint a volunteer Clubhouse Manager who will report to the Facilities Lead and be responsible for the day to management of the Clubhouse.

7.0 Finance

7.1 Financial Integrity

Taking each year's specific circumstances into account, the general policy of the club is to break even at the end of each financial year (1 June – 31 May), in line with its vision, mission, objectives and the club's constitution. However, in line with the business planning regime, efforts will continue to be made to develop some financial headroom each year. The club has worked tirelessly to ensure that with careful budgeting, investments are only made when able to do so, and in line with strategic objectives.

Bank Accounts are visible to the Treasurer & Secretary and can be viewed by members upon request via attendance to Management Committee meetings. A financial report is provided to the Management Committee each month.

The Club's current balance is healthy, and is monitored to ensure that a contingency is in place for a worst case scenario of 12 months loss of revenue.

7.2 Project Capital Outlay

For the purpose of identifying capital outlay associated with the project, the Club has included the first twelve months expenditure identified in the short-term development plan of the site in section 5.1. These are the costs that are deemed required to make the facility 'home' as per the Home Advantage fund. The estimates are based on industry experience for the purpose of this business plan only, and the market would be tested in full and a more detailed cost plan formulated prior to any spend.

Description	Estimated Cost
Legal fees and project development costs.	£20,000.00
600lm security fencing supply and fit.	£50,000.00
Kitchen and welfare cabin including groundworks.	£50,000.00
Utility services to site.	£25,000.00
Grass reinforcement / hardcore for parking area and perimeter knee rail fencing.	£15,000.00
Improve access road to parking area.	£10,000.00
Self-weighted portable goalposts.	£15,000.00
Goalpost storage compound security fencing supply and fit.	£3,000.00
Total	£188,000.00

Figure 6 – A summary of capital expenditure in year one of the project.

These costs will be covered by the funding provided by the Football Foundations Home Advantage fund, of which the project is selected to enrol onto year two of the programme starting 2024. The fund requires no matched funding.

7.3 Income and Expenditure

A five-year income and expenditure forecast has been produced to demonstrate and verify that the project is financially viable based around the assumptions and detail provided in this business plan. Costs already assumed by the Club not associated or as a result of the execution of a leasehold are not included in this forecast (ie. winter training facility). The forecast confirms that there is an annual surplus in each of the first five years.

2023 Business Plan – Lease of Darton Longfields

Line Description	Year 1		Year 2		Year 3		Year 4		Year 5	
	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure
Membership fees	£18,480.00		£21,120.00		£23,760.00		£26,400.00		£26,400.00	
Peppercorn annual lease fee		£1.00		£1.00		£1.00		£1.00		£1.00
Affiliation of teams		£350.00		£400.00		£450.00		£500.00		£500.00
Insurance of teams		£350.00		£400.00		£450.00		£500.00		£500.00
Competition entry for teams		£1,050.00		£1,200.00		£1,350.00		£1,500.00		£1,500.00
Public Liability insurance		£64.00		£64.00		£64.00		£64.00		£64.00
Football foundation pitch maintenance grant	£9,600.00		£6,336.00		£6,336.00		£3,168.00		£3,168.00	
Enhanced pitch maintenance activities		£10,000.00		£10,000.00		£10,000.00		£10,000.00		£10,000.00
Maintenance machinery upkeep and insurance		£1,000.00		£1,000.00		£1,000.00		£1,000.00		£1,000.00
Maintenance machinery fuel		£1,000.00		£1,000.00		£1,000.00		£1,000.00		£1,000.00
Line marking paint		£750.00		£750.00		£750.00		£750.00		£750.00
General pitch maintenance (turf cut and groom)		£4,000.00		£4,000.00		£4,000.00		£4,000.00		£4,000.00
Utilities		£5,000.00		£5,000.00		£5,000.00		£5,000.00		£5,000.00
Summer tournament profits	£0.00		£0.00		£2,000.00		£2,000.00		£2,000.00	
Cleaning costs including consumables		£1,000.00		£1,000.00		£1,000.00		£1,000.00		£1,000.00
Waste collections		£750.00		£750.00		£750.00		£750.00		£750.00
Rates		£0.00		£0.00		£0.00		£0.00		£0.00
Sinking fund		£1,000.00		£1,000.00		£1,000.00		£1,000.00		£1,000.00
Catering unit profits	£3,000.00		£3,000.00		£3,000.00		£3,000.00		£3,000.00	
Totals	£31,080.00	£26,315.00	£30,456.00	£26,565.00	£35,096.00	£26,815.00	£34,568.00	£27,065.00	£34,568.00	£27,065.00
P/L		£4,765.00		£3,891.00		£8,281.00		£7,503.00		£7,503.00

Figure 7 – A five-year income and expenditure forecast associated with the project.

8.0 Risk Management

The Club has reviewed the risks associated with the project, and concludes that with the mitigation noted, there is no risk that is classified as being above 'low'.

Risk	Mitigation	Risk Rating
The Club struggles to maintain the facility adequately due to lack of resources.	The Club has invested in equipment that allows the effective maintenance and has a solid volunteer base established. The Club is already maintaining the facility and has been for a couple of years, proving that the proposal is viable.	LOW RISK
Funding to support the site development plan is not received.	Meetings and conversations are already underway with the County FA and Football Foundation, with the project identified for year 2 of the Home Advantage programme. The site is already on a funding programme for pitch maintenance.	LOW RISK
Income and expenditure vary from initial forecast and results in a deficit.	The forecast income is based on fixed and known membership levels, and consultation with other similar clubs has taken place to verify calculations around expenditure.	LOW RISK
Membership declines and demand for use of the site decreases.	The Club has evidence that demand for the provision of organised football in the area exceeds current supply. The sudden increase in demand for female football that has not yet been met is a clear indicator that membership will continue to grow.	LOW RISK
The Club's core volunteer base drops leaving it unable to operate effectively and manage the facility.	The number of core volunteers has consistently increased throughout the last six years in line with increasing membership. There is no evidence to suggest that this will be reversed.	LOW RISK

Figure 8 – A table identifying risks associated with the project and mitigation in place.

9.0 Conclusion and Recommendation

The Clubs volunteers have worked exceptionally hard in recent years to prepare the Club for growth and investment. The next step in the Club's journey is to operate from its own property and allow investment to be coordinated in order to achieve outcomes that contribute to the delivery of strategic objectives. The Club demonstrates excellence in governance, and evidently has the support of its local community, who undoubtedly understand the value of the Clubs work in the area.

It is therefore recommended that BMBC offer the Club a 25-year lease of the Darton Longfields football facility. This will provide the Club with the opportunity to implement the proposals in this business case, and further increase its value as an asset to the community.