

Concorde CC – 2013 AGM

Proposed fees restructure and Budget for 2014

This note summarises proposed changes for the subscription and fee structure for 2014, and, for adoption, a proposed budget based on this structure and related assumptions.

Match Fees and Subscriptions

The current subscription and match fee rates require revision for various reasons. These include

1. Only a small percentage of the regular players pay the full £80 rate. Three pay a higher rate but only one of these plays regularly and one not at all. The rest play as “guests” and pay no subscription
2. The “junior rate” of £40 is applied with differing interpretations in the club (under 25, unemployed etc) and only three people paid it last year
3. For match fees, most clubs now charge £10 per game. Our structure of £8 for senior and £5 for junior, and £8 for guests also has differing interpretations.

To rebalance the income so that a greater percentage is collected from those who play, to simply matters of interpretation, to facilitate collection and to bring us into line with several other clubs surveyed, I propose a simple structure as follows

- Full member £40
- Junior member (under 25 on 1 May) £20
- Social member £10
- Match fees £10 for “25 and over” and £5 for “under 25”

Overall, at current playing/member strengths and match volumes, this will produce about the same income in 2014 as 2013 but with a greater share being borne by fees for playing.

Recommended budget for approval

The proposed budget assumes the above rates. It is based on the same fixture commitment and home/away ratio as this year. It assumes most other costs are at 2013 levels or increase only in line with inflation. The potential contribution from the bar and from additional third party events is conservative and could have an upside if more profitable events are held. The plan is based on reducing the deficit in a controlled fashion to bring our cash holding to a more appropriate level over a couple of seasons

Jerry Stockbridge
Hon Treasurer

10 November 2013

Annex A

Proposed Budget for 2014

	2013	2014
Income		
CCC Membership	£1,048	£660
Nett match fees	£1,146	£1,495
Bar	£638	£680
Clothing	£57	£50
Other	£0	£200
Total income	£2,889	£3,085
Expenditure		
Insurance	£285	£290
Cricket equipment	£102	£30
Clubhouse purchases	£6	£30
Ground costs	£2,700	£2,550
Ground equipment	£10	£0
Presentations	£157	£200
Awards	£112	£100
Total expenditure	£3,372	£3,200
Surplus/deficit	-£482	-£115