



# Ashton Bears Committee Meeting



**AGM Date: 10th October 2024**

## Constitutional matters: -

Stephen Jones will continue as Chairman  
 Mark Webster will continue as Secretary  
 Dave Higham will continue as Treasurer

## Chairman's Address

Due to personal reasons, the chairman could not make the meeting, but on his behalf, all contributors to the club were thanked and celebrations for the successes within the club this year.

## Treasurer's Report

\*please note referees fees are included within the kitchen costs, and registration signing on fees are not included.

Profit and Loss for prtid ending 30.09.2024											
	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Year	
<b>Income</b>											
Registration	-	3,450.00	175.00	80.00	70.00	189.00	15.00	30.00	80.00		4,089.00
Subs	4,131.00	4,166.00	4,395.00	4,308.50	4,121.00	4,113.00	4,384.00	3,844.00	3,956.50		37,419.00
Kitchen	- 115.73	1,508.44	1,177.24	2,467.09	7,751.65	7,112.68	3,391.47	2,267.84	6,145.69		31,706.37
Club Hire	-	100.00	100.00	200.00	-	-	40.00	-	-		360.00
Lottery	3,876.00	-	1,797.60	1,789.20	-	1,504.80	- 832.02	- 806.00	5,091.60		12,421.18
Funding	8,044.00	-	-	-	-	-	18,294.00	18,294.00	-		44,632.00
Donations	-	-	-	-	-	-	-	-	3,000.00		3,000.00
Events (Funday)	-	-	-	-	-	-	4,846.22	-	-		
Other Income	115.36	-	335.12	111.78	-	78.27	-	1,100.00	300.00		2,040.53
<b>Total Income</b>	<b>16,050.63</b>	<b>9,224.44</b>	<b>7,979.96</b>	<b>8,956.57</b>	<b>11,942.65</b>	<b>12,997.75</b>	<b>30,058.67</b>	<b>24,729.84</b>	<b>18,573.79</b>		<b>140,514.30</b>
<b>Outgoings</b>											
Property Costs	1,724.55	1,017.12	1,942.70	1,573.18	2,394.45	1,587.15	2,496.77	1,627.44	2,095.94		16,459.30
Pitches	-	-	597.00	-	390.00	1,800.44	27,035.46	1,409.23	27,231.05		58,463.18
Kitchen	-	1,989.84	2,474.81	1,315.15	3,609.83	12,121.06	5,432.49	7,853.53	3,436.98		38,233.69
Gameday Fees	533.00	128.71	542.98	493.00	872.24	760.32	248.38	91.00	625.97		4,295.60
Club Clothing	498.00	6,884.80	-3,444.60	1,275.60	2,279.80	124.90	20.65	- 35.00	- 35.00		7,569.15
External Training Costs	2,401.00	2,644.00	- 78.00	2,430.60	-	-	-	-	-		7,397.60
Training Equipment	558.83	256.00	-	-	100.00	-	-	-	83.95		998.78
Training Courses	-	-	-	220.00	-	-	-	-	-		220.00
Coach / Travel Fees	380.00	-	- 200.00	655.00	- 5.00	-	250.00	-	-		1,080.00
Events (Funday)	-	-	-	-	-	50.00	1,113.87	440.00	-		1,603.87
Donations	-	-	-	-	116.00	-	-	-	-		116.00
Other Outgoings	30.00	-	-	-	- 2,630.00	3,505.00	99.75	84.25	101.25		1,190.25
<b>Total Outgoings</b>	<b>6,125.38</b>	<b>12,920.47</b>	<b>1,834.89</b>	<b>7,962.53</b>	<b>7,127.32</b>	<b>19,948.87</b>	<b>36,697.37</b>	<b>11,470.45</b>	<b>33,540.14</b>		<b>137,627.42</b>
<b>Profit/(loss)</b>	<b>9,925.25</b>	<b>- 3,696.03</b>	<b>6,145.07</b>	<b>994.04</b>	<b>4,815.33</b>	<b>- 6,951.12</b>	<b>- 6,638.70</b>	<b>13,259.39</b>	<b>- 14,966.35</b>		<b>2,886.88</b>

## Members Information

52 signed open age players, including 14 from the Under 18s, 5 coaches, 3 volunteers  
36 signed women's open age players, 2 coaches, 2 volunteers  
242 junior players, and youth boys, 25 coaches, 24 volunteers  
60 registered girls, 7 coaches, 27 volunteers  
27 registered masters players

403 registered players for 2024 season

Additional notes:

## Winter training

Questions were raised about why we aren't training before the Christmas break, and to be perfectly honest, this is due to the RFL. In the summer, the RFL announced that teams could not train between 18th November to 13th January, with a graduated return to play. As a result, we had to release our training sessions from Eddies, which must be paid for in the June of the year, in preparation for the November/December. Threats were made to clubs that drop-ins would be taking place and any teams caught would face the severest action. As such, the risk to the club was simply too high to have any training during that time, and therefore the sessions were released. Subsequently, the RFL have modified their position in the last month or so, to indicate that it is simply contact which is not permissible. This however does not, to the committee, negate the potential risks of teams continuing to play a stop-momentum based game (not allowed) and therefore it was deemed better to simply put in place a winter break for the players. Physiologically this is evidence supported that a 6-8 week break does aid recovery and prevent stress injuries, and also allows for coaches to have a period of downtime should they choose to. If individual players choose to do fitness / gym work themselves during this period that is a choice which will be left with them / their parents.

## Financial Transparency

Question raised by a member present was about information not being relayed, in particular with regards to spending of monies coming into the club. In response, as an appendix to the AGM, an illustrative per team model has been created to demonstrate spending, based upon an assumption of the team containing 21 players (club average = 403 members / 19 teams).

Example spending for 2024 season per team	
<b>Income</b>	
Assuming 21 players @ £180	£3,780.00
Pitch Bids: £36,588 / 19 teams	£1,925.68
Pitch maintenance fund: £6480 / 19 teams	£341.05
Mower Bid: £8044 / 19 teams	£423.37
Tractor bid: £32,810 / 19 teams	£1,726.84
<b>Total 2024 income from subs and bids</b>	<b>£8,196.95</b>
<b>Outgoings</b>	
Polo shirts @ £15 per shirt	£315.00
Match ref at average cost of £20 per game, 10 home games	£200.00
Post match meals for both teams, £1 per player	£420.00
Training and game day equipment	£150.00
Trophies @ £10 per trophy	£210.00
Winter training slot: £12K / 19 teams	£631.58
Pitch maintenance: £10,797.77 / 19 teams	£568.30
Pitch cutting and lining: £6K / 19 teams	£315.79
Kitchen and clubhouse maintenance: £6.5K / 19 teams	£342.11
Tractor and quadraplay: £43.2K / 19 teams	£2,273.68
Mower attachment: £10,725.6 / 19	£564.51
Top pitch costs: £51,533.18 / 19 teams	£2,712.27
<b>2024 Team related outgoings</b>	<b>£8,703.24</b>
<b>2024 loss per team</b>	<b>-£506.29</b>
<b>2024 total losses (not including clubhouse costs, fees, insurances etc)</b>	<b>-£9,619.55</b>

As you can see, for the 2024 season, team related costs are higher than money raised, costing the club £506.29 for each team. This excludes any costs relating to the general running of the clubhouse, money made (or lost) by the kitchen, and any money raised by the club lottery (more on this later). Whilst we understand that it is disappointing that the club is not contributing £150 towards each team's presentation evening (2023 was the first time it had, in past years no contribution was made), you can see from the figures above that the finances are simply not there based upon this year's team related expenses.

For the 2025 season, the club are already committed to completing the work on the top pitches, which will cost £25,766.59 with only £12,106.05 remaining to be covered via grants, meaning the club will need to find £13,660.54. Against the current balance surplus of £35,000, this leaves £20,000, which is the club's floor limit to ensure that any costs, liabilities and contingencies can be paid for without the potential need for borrowing (which the club is not prepared to do). New goal posts for the new top pitch will cost in excess of £8,000.

Within the pipeline for further expenditure within the club is firstly to build a veranda in front of the club, similar in concept if not in design to the one at Orrell St James. This will allow for a better hospitality experience for members and visitors alike, potentially encouraging increased spending at the clubhouse and therefore more money to be spent on member benefits. This will also provide a covered area which can be used during poor weather, again with the hope that this will encourage more spectators during a match day. The cost of this will be approximately £35,000 and without raising additional funds, this would have to be funded entirely from subscriptions. Should we successfully install the veranda, the next project would be to increase changing room capacity and / or add an additional shower facility. This is not as yet costed as the veranda is the next priority, but previous quotes have been approximately £40,000 for the changing rooms. Other projects mooted (in no particular order) are for a borehole to allow for irrigation of all pitches during dry months, better surrounding fencing, new electric gates, barriers around all pitches, floodlights and solar panels on the roof. None of these are exclusive, and we would welcome suggestions from members on other areas which they feel would improve the match going experience.

With these projects outlined, it is important not only that subscriptions are paid continually and in a timely manner, but also that additional funds are also raised through bids, match funding and the Bears lottery. This year it has raised over £12,000 to put towards the costs and overheads of the club, however when broken down, it is less than 1/4 of the club that are partaking in it. If every member took just 1 line, at £2 per week, it would be an additional £31,200 per season which the club could use to pay for more luxuries for players, such as fully funded presentation evenings, training and post match gear etc. We would urge all members to commit to at least one line to help support the growth and facility improvements of the club.

Finally we would urge a continued dialogue between all of our members and the committee. Members are usually available at all home games, can be contacted through email ([hello@ashtonbearsarafc.com](mailto:hello@ashtonbearsarafc.com)) and contact details and roles are defined on the website (<https://www.ashtonbearsarafc.com/the-committee>). We are more than happy to discuss matters either concurring members, or which can offer improvements for all. The committee is here to serve the club and the community of Ashton, and we welcome any ideas for improvement.