

BASKETBALL BUDGET REALLOCATION APPEAL

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Union Notes

1.1 Introduction

Basketball at Imperial has been badly managed for a number of years. As a result the Union awarded us insufficient funds for the season 08/09. Hence, we have been forced to run a much reduced service. Nonetheless, this year we have managed to start a Men's second team and consolidate the women's team. Moreover, we have increased membership from 31 to 50 meeting the estimated target. We do not believe we can run a proper service next year with the £1,000 reduction from ground hire decided during the last CSC meeting. Since that constrains our training time and hence performance making it impossible for us to achieve the predicted number of members.

Our members already contribute £12 (estimated amount per week). It should be noticed that more contribution from members could be asked if the club was able to provide better facilities and more training time. Since the club strongly believes that the contribution should be proportional to services provided.

1.2 Achievements of 08/09 season:

- Activity in Women's basketball has increased by 3-4 times, and our new women's team is currently at the highest league in ULU and came 2nd in the women's BUCS league.
- We have 2 men's teams. Before this season only one.
- Sport imperial subsidised an open session/match time at Wilson house. Fridays 8 to 10pm. (Every 2 weeks during the second term).
- Increased membership from 31 to 50 meeting the estimated target.

Union Believes

2.1 Expenditures per member for season 08/09:

2.1.1 Travel Expenses for training:

Men's 1st team

Academy Sport (Royal oak) → £4.40 per member per week (1session)
Total season → £96.8 per member per season.

Women's 1st team

Wilson house → £3.20 per member per week (1session)
Total season → £70.4 per member per season

Men's 2nd team

Wilson house → £3.20 per member per week (1 session)
Total season → £70.4 per member per season

2.1.2 Travel Expenses for matches

2.1.2.1 Home

Ethos BUCS → assumed null.
Wilson ULU → £3.20*
Academy Sport ULU → £4.40*

*As detailed in section 2.2.1 the training slot had to be used to play the matches hence this expenditure has already been accounted for in training travel expenditures.

2.1.2.2 Away

An average of £8 pounds is taken.

Total member expenditure → £104 for the past season

2.1.3 Referee fees:

On average approximately £2.5 a week. (Details can be found in section 2.2.2)

2.1.4 Increases expected for season 09/10

2.1.4.1 B UCS Affiliation

Also next season, as opposed to this one, no funding will be given for personal affiliations which cost 260 pounds. This amount will be divided amongst members. Hence, adding on to the personal expenditure of each member.

2.1.4.2 Table Referees

So far not qualified referees have been used (so free). However, qualification is needed. Otherwise the opponent team can claim the match. Hence, increases the cost of next year which was thought to be undertaken by direct member contribution.

2.2 Total Club Expenditures (Comparison 08/09 with 09/10):

2.2.1 Ground Hire:

Firstly, it should be noticed that our club requires ground hire which is more expensive than most clubs (e.g. Harlington clubs).

Due to insufficient financial support this year (i.e. season 08/09) we couldn't afford to train at Ethos where our home matches are played.

- Only Ethos is suitable for our competitive matches. (BUCS rules).

Instead we trained at a Sports centre in Royal Oak called Academy Sport (Men's team) and Wilson House (Women's).

This affects our performance at home matches and requires all members to travel for trainings reducing the number of members who join and attend our club as well as increasing travel expenditures. It should be noticed that it is crucial for us to train at ethos so that the players can get used to the hoops and the court; hence, resulting in the team being able to fully enjoy the advantages of playing home. This contributes to our home advantage; leading to a better performance. However, requires more funding because it is twice as expensive as either of the other two.

Moreover, with the 08/09 budget we could only supply 1 training per team per week. This is not enough in order to obtain a high standard performance. Note that the training had to be used as match time for the ULU games. Since budget did not allow for extra ground hire bookings. Thus, not being able to train at all when home ULU matches had to be played.

2.2.1.1 Financial details

Ethos costs £46.35ph.
Academy sport centre in Royal Oak → £27.50ph.
Wilson house costs → £25.75 ph.

Difference between training at Wilson/Academy Sport and Ethos:

Men's $(46.35-27.50) \times 2 \times 22 = £829.4$ (more than last year)

Women's 1st team $(46.35-25.75) \times 2 \times 22 = £906.44$ (more than last year.)

A total increase of £1735.84.

Note that the season lasts 22 weeks.

2.2.1.2 Required time (As stated in the Budget)

Womens 1st, 2 hours at Ethos plus 2 hours at Wilson House per week.

➤ $22 \times 2 \times 46.35 + 22 \times 2 \times 25.75 = £3172.40$

Mens 1st, 2 hours at Ethos plus 2 hours at Wilson House per week.

➤ $22 \times 2 \times 46.35 + 22 \times 2 \times 25.75 = £3172.40$

Mens 2nd, 2 hours at Wilson House per week.

➤ $22 \times 2 \times 25.75 = £1133$

It feels strange to us not to be able to play and train at ethos which is the facility owned by the university.

Furthermore, it should be noticed that we are unable to use Academy Sport for everything due to its location (difficult access and unsafe late at night) and the fact that we do not have preferential booking.

2.2.2 Coaches

This Year (i.e. season 08/09) we could not afford coaches for any of the teams. This results in lower performance as well as not being able to offer teaching to new players.

The cost for a coach for the Men's and Women's 1st team would be a minimum of £1000 per year. Note that no funding has been given for this expenditure.

2.2.3 Referees

According to both ULU and BUCS standards 2 referees are required for each home game. The total cost detailed below is based on this year's fees, of 30 GBP per referee per match.

2.2.3.1 Financial Details:

BUCS:

2 teams competing (Men's 1st and Women's 1st)

5 x 2 home league games plus 3 x 2 cup games per team → Total: 16 home games

ULU:

3 teams competing

3 x 3 home league games plus 2 x 3 cup games per team → Total: 15 home games

This makes a total of 31 home games.

Therefore, 31 times 60 give a final cost of 1860 GBP.

- A third of this amount (i.e. £620) is requested in the presently discussed budget since referees are indispensable and also in order to reduce the amount paid by the individual members. The rest of the cost is expected to be covered by the individual players as an add on referee fee.
- No subsidy was given for 08/09 for these costs. Resulting in the club not being able to supply 2 referees per match (only one referee was present). The lack of two referees per match allows the other team to be able to claim the match since it is against the rules.

2.3 Club Expenses Increase

Therefore, the cost is predicted to roughly increase by

$$\text{➤ } £4001.84 + £930 + £1000 = £5931.84$$

(Ground Hire (*difference between Ethos and other two venues plus 2nd training session*) + Referees + instructors)

2.4 Objectives

The club has the potential to expand since every year 250+ people come to the try outs; however, the club is forced to pick only a few members because it is not able to supply neither court time nor a coaching/teaching service to all the others.

2.5 Limitations due to budget cut:

- Without this money we cannot afford the required court time to provide our members with this activity in a meaningful way. Hence, can neither be competitive nor social.
- If we do not recover our initial allocation the club's activity cannot be sustained nor increased (demand already exceeds what can be offered). Hence, making it impossible to meet membership target.
- Costs have increased we do not longer get free instructors. (No instructors allowance was allocated.) And the ground hire prices are also going up next year.

Union Resolves

- To re-award ACC Basketball £1000 without which the Club's activities are severely compromised.

Note1: For more details see ACC Basketball Budget.