

## Prologue

The union policy dictates that I have to nominate clubs that we suggest funding should be reallocated from, and so for this, I apologise to the clubs that I have to choose. I also apologise to any club I have chosen as an example in the following text, it is not an attack on your club, or a claim that you do not deserve the money, it is simply a case of comparison to display our conclusions, and to suggest a fair reallocation. I hope you can appreciate that I have laid our information out as clearly as possible for you to see.

## Main Body

### **Growing membership (see table 2)**

The club has grown to 64 members, plus 4 associate members, equalling 213.33% of our target membership, and more than double the membership of last year.

This is a big success but causes money problems. Our costs increase with the number of active members, while our union grant has not kept up. Our allocation of £1767.06 is similar to the £1675.50 awarded in March 2010 when the club had only 22 full members and BUCS entry fees for the three main events were £18, £32, and £32 (these now cost £28, £45, and £35).

### **Subsidy per head (see table 1)**

Our allocation of £1767.06 with 64 full current members means £27.61 per current member. This is less than half the per-head subsidy awarded to Windsurfing and Ultimate Frisbee, to name two at random. Volleyball and Yacht club, each with only 28 members compared to our 64, are getting over double our total grant (per head, Yacht club has £118.21 and Volleyball has £133.93). Yacht club members are only paying £12 membership fees. Swimming and Waterpolo get ~£9k grant (five times more than us) which counts as £87.47 per current member (over three times as much as us).

### **Competitions (see table 3)**

On the allocated grant it will be hard to make BUCS races affordable next year. We requested subsidy for:

- BUCS duathlon (20 people)
- BUCS sprint triathlon (20 people)
- BUCS olympic distance triathlon (12 people – a smaller number because it is the most expensive event)
- BUCS cycling TT (6 people)

These BUCS races will cost a total of around £1848 entry fees plus £1116 in transport costs (plus accommodation for BUCS olympic). We have been allocated a total of £370.63 towards BUCS entry fees and £0 for transport and accommodation.

Cycling club have been allocated £659.91 for transport costs while we are allocated £0 despite both clubs needing to transport bikes to races (they have been allocated £1010.49 in total despite having no coaching, pool hire or room hire costs and having fewer members than us). Cross Country club have also been allocated £769.00 for travel costs.

We compete regularly at the top level: 1<sup>st</sup>, 3<sup>rd</sup> & 4<sup>th</sup> at Hillingdon duathlon, 1<sup>st</sup> and 2<sup>nd</sup> at Dorney lake Duathlon, 3<sup>rd</sup> at the Ballbuster Duathlon, 12<sup>th</sup>, 39<sup>th</sup> and 40<sup>th</sup> at BUCS Duathlon (earning BUCS points), among other top finishing positions in other races. To enter these competitions, members pay £20-£65 per competition, with only the BUCS races and the first Hillingdon duathlon partially subsidised due to lack of funding.

If the club withdraws from the Hillingdon race series, and the London League races, and we cancel the core training sessions, we still require closer to £2.3k grant. If we are much below that we will have to cancel BUCS races (our only three races left by this point) or charge members even more to attend.

### **Regular training (see table 3)**

Our Friday morning swim sessions are already over-crowded with over 8 people to a lane. We need another lane, but cannot currently afford it without charging members more. They already pay £25 per term for these swim sessions.

Swimming and waterpolo are getting a much larger grant due to their dependency on the pool than we are. Swimming is essential to do a triathlon, and without the pool it is not a triathlon club.

With the current grant amount of £266.18 allocated for pool hire (compared to Waterpolo's £5423.02), we will not have the money left to subsidise race entry, or to run the core training sessions. We have been allocated £477.75 for swim coaching down from last year (compared to Waterpolo's £2530.00) and for circuit training we have been allocated £0 for room hire and £0 for coaching...

### **Membership fees**

TriIC members pay £15 membership (changing to £20 next year) plus £25 per term for the swim sessions. That results in a yearly cost of £90 (£95 next year) for membership + core training before any competition or kit costs. For comparison XC is £20, Cycling is £20, Swimming and waterpolo £75 for membership.

### **Other costs**

We did not request any grant towards these costs:

- BUCS biathlon, the triathlon show 10K, and more London League races
- Club hoodies and training tops. The only subsidy for this comes from sponsorship – and it costs us an extra £6 per garment to have the sponsors' logos printed.
- Socials

### **Sponsorship**

We have worked hard on sponsorship deals, bagging two sponsors, who we are working hard to keep with publications on websites, facebook, twitter profile, triathlon magazines and Felix newspaper as well as an active website of our own.

### Comparison to snowsports

I would also like to show a comparison to snowsports club:

2013-14 Grant Amounts		
Account Name (Code)	Triathlon	Snowsports
Affiliation Fees (605)	£52.50	£315.00
Entrance Fee Competition (680)	£620.63	£893.25
Equipment Purchase (685)	£350.00	£0.00
Ground Hire (710)	£266.18	£747.38
Instructors (735)	£477.75	£450.00
Referees (835)	£0.00	£0.00
Travel Expenditure (895)	£0.00	£560.00
	£1,767.06	£2,965.63

Triathlon club enter three to four BUCS competitions a year, plus London League races and others. Snowsports have the BUDS (dryslope) races, BUISC indoor competition (and then finals if you get through) and the BUCS Easter trip to France. Despite triathlon club attending far more competitions and taking more people, we are still getting less grant for race entries than snowsports.

So far this year, snowsports have organised one lesson trip to Hemel Hempstead snowdome for beginners where they were required to pay for instructors, while Triathlon have an hours coached swim and an hours coached strength conditioning a week, and yet we both receive almost the same in instructor grant.

And again, snowsports is a club receiving a large travel expenditure grant, while we received nothing.

Snowsports make a lot of money off the winter trip from making people pay membership if they want to go, plus a gift amount they receive from the tour operators for going with them (the tour operators give them a few thousand pounds alone), plus receiving other freebies that can be discusses.

They currently have £3647.71 SGI left over, of which it seems £700 is being used for Annual Dinner at the Kensington Marriott Hotel. ... Massive subsidy down to just £12 a head.

### Conclusion

Swimming and Waterpolo: despite having 63% more members than us, it can't justify a grant more than five times ours and a pool hire grant over twenty times ours.

Yacht: With only 28 current members, the allocation of £3377.50 (£118.21 per member) is far superior to the Triathlon grant, despite the committee not submitting a complete budget report and not filling out the Aims/Objective, Membership Targets, Membership Costs etc.

Cycling: Triathlon club deserves a more similar figure for transport costs to cycling, rather than their £659.91 to our £0.

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Cross Country: Similar to the cycling club, with a transport grant of £769.00 compared to our £0.

Snowsports: We organise more regular training for more people, plus getting more people to compete, plus having much higher coaching costs. Triathlon club is also much more dependent on the grant than snowsports, who get a lot of money from NUCO/Wasteland travel for taking a large group on their Winter ski trip. This club has enough money to pay for all BUCS race entries, travel and hotel, free ski trips, and annual dinner at the Marriott and still have SGI to spare.

## Reallocation Proposals

### Proposal A – Spread among six clubs

Yacht club Travel Expenditure (895)	£100.00
Cycling club Travel Expenditure (895)	£60.00
Cross Country Travel Expenditure (895)	£60.00
Snowsports Travel Expenditure (895)	£80.00
Snowsports Instructors (735)	£120.00
Snowsports Ground Hire (710)	£120.00
Volleyball Ground Hire (710)	£100.00
Swimming Instructors (735)	£109.01
Swimming Ground Hire (710)	£150.00
<b>Total</b>	<b>£899.01</b>

### What it would be spent on:

Travel to BUCS Duathlon	£138.56	(cost is £346.41)
Travel to BUCS Sprint Triathlon	£136.38	(cost is £340.95)
Travel to BUCS Olympic Triathlon	£116.57	(cost is £291.42)
Entry to BUCS Biathlon	£75.00	(cost is £75.00)
Travel to BUCS Biathlon	£70.00	(cost is £195.00)
Core training room hire	£214.50	(cost is £429.00)
Core Training coaching	£148.00	(cost is £620.00)
<b>Total</b>	<b>£899.01</b>	

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### Proposal B – Almost all from Snowsports

Cycling club Travel Expenditure (895)	£50.00
Snowsports Travel Expenditure (895)	£150.00
Snowsports Ground Hire (710)	£200.00
Snowsports Instructors (735)	£200.00
Snowsports Entrance Fees (680)	£100.00
Swimming Ground Hire (710)	£100.00
<b>Total</b>	<b>£800.00</b>

#### What it would be spent on:

Travel to BUCS Duathlon	£138.56	(cost is £346.41)
Travel to BUCS Sprint Triathlon	£136.38	(cost is £340.95)
Travel to BUCS Olympic Triathlon	£116.57	(cost is £291.42)
Entry to BUCS Biathlon	£75.00	(cost is £75.00)
Travel to BUCS Biathlon	£70.00	(cost is £195.00)
Core training room hire	£160.49	(cost is £429.00)
Core Training coaching	£103.00	(cost is £620.00)
(Fewer core sessions run)		
<b>Total</b>	<b>£800.00</b>	

### Proposal C – mostly from snowsports, but some from yacht and Swimming

Yacht club Travel Expenditure (895)	£100.00
Snowsports Travel Expenditure (895)	£150.00
Snowsports Ground Hire (710)	£150.00
Snowsports Instructors (735)	£200.00
Swimming Instructors (735)	£50.00
Swimming Ground Hire (710)	£100.00
<b>Total</b>	<b>£750.00</b>

#### What it would be spent on:

Travel to BUCS Duathlon	£138.56	(cost is £346.41)
Travel to BUCS Sprint Triathlon	£136.38	(cost is £340.95)
Travel to BUCS Olympic Triathlon	£116.57	(cost is £291.42)
Entry to BUCS Biathlon	£75.00	(cost is £75.00)
Travel to BUCS Biathlon	£70.00	(cost is £195.00)
Entry to Grassman novice Tri	£83.49	(cost is £150.00)
Entry to Hillingdon Duathlon	£130.00	(cost is £400.00)
<b>Total</b>	<b>£750.00</b>	

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**Proposal D – Split between 5 clubs, but mostly from snowsports**

Yacht club Travel Expenditure (895)	£50.00
Cycling club Travel Expenditure (895)	£50.00
Cross Country Travel Expenditure (895)	£50.00
Snowsports Travel Expenditure (895)	£100.00
Snowsports Ground Hire (710)	£100.00
Snowsports Instructors (735)	£100.00
Swimming Ground Hire (710)	£100.00
<b>Total</b>	<b>£550.00</b>

**What it would be spent on:**

Travel to BUCS Duathlon	£138.56	(cost is £346.41)
Travel to BUCS Sprint Triathlon	£136.38	(cost is £340.95)
Travel to BUCS Olympic Triathlon	£130.06	(cost is £291.42)
Entry to BUCS Biathlon	£75.00	(cost is £75.00)
Travel to BUCS Biathlon	£70.00	(cost is £195.00)
<b>Total</b>	<b>£550.00</b>	

Table 1: subsidy per head for ACC clubs

<b>Name of Club</b>	<b>x 2013: Final Allocation</b>	<b>y Number of full members in March 2013</b>	<b>x/y</b>
ACC Riding & Polo (039)	£8,250.00	50	£165.00
ACC Volleyball (031)	£3,750.00	28	£133.93
ACC Rugby (021)	£9,428.40	79	£119.35
ACC Yacht (034)	£3,309.95	28	£118.21
ACC Boat (006)	£8,739.59	86	£101.62
ACC Swim/Waterpolo (028)	£8,998.72	103	£87.37
ACC Hockey (012)	£8,300.00	100	£83.00
ACC Windsurfing (005)	£1,381.75	19	£72.72
ACC Womens Rugby (022)	£2,150.81	31	£69.38
ACC Sailing (023)	£821.72	12	£68.48
ACC Archery (046)	£3,200.00	47	£68.09
ACC Womens Football (002)	£1,181.00	19	£62.16
ACC Basketball (004)	£4,707.21	77	£61.13
ACC Ultimate Frisbee (035)	£2,412.31	43	£56.10
ACC Cricket (007)	£3,350.00	61	£54.92
ACC Football (001)	£6,885.32	127	£54.22
ACC Golf (011)	£2,450.00	46	£53.26
ACC Netball (018)	£2,909.36	57	£51.04
ACC Rugby League (069)	£811.44	18	£45.08
ACC Rifle & Pistol (020)	£5,205.00	120	£43.38
ACC Fencing (010)	£5,025.61	120	£41.88

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ACC Judo (014)	£2,035.41	49	£41.54
ACC Handball (060)	£1,058.00	29	£36.48
ACC Badminton (003)	£5,650.83	183	£30.88
ACC Karate Shotokan (015)	£805.00	28	£28.75
ACC American Football (059)	£1,836.62	64	£28.70
ACC Ten Pin Bowling (030)	£564.60	20	£28.23
<b>ACC Triathlon (067)</b>	<b>£1,767.06</b>	<b>64</b>	<b>£27.61</b>
ACC Gaelic Sports (062)	£622.34	24	£25.93
ACC Baseball (065)	£670.00	26	£25.77
ACC Cycling (009)	£1,010.49	47	£21.50
ACC Kung Fu (016)	£450.00	21	£21.43
ACC Dodgeball (063)	£888.18	43	£20.66
ACC Cross Country (008)	£1,906.24	101	£18.87
ACC Dance (108)	£3,100.00	178	£17.42
ACC Cheerleading (147)	£1,131.30	66	£17.14
ACC Lawn Tennis (017)	£2,851.51	173	£16.48
ACC Ju-Jitsu (013)	£570.00	35	£16.29
ACC Snowsports (025)	£2,965.63	194	£15.29
ACC Wushu (045)	£406.08	29	£14.00
ACC Squash (027)	£2,300.96	207	£11.12
ACC Kendo (038)	£327.40	31	£10.56
ACC Boxing (066)	£1,033.50	112	£9.23
ACC Table Tennis (029)	£461.23	63	£7.32
ACC Wing Chun (033)	£240.00	34	£7.06
ACC Shaolin Kung Fu (024)	£128.00	19	£6.74
ACC Shorinji Kempo (040)	£96.00	25	£3.84
ACC Tae Kwon Do (052)	£80.00	48	£1.67
ACC Muay Thai (051)	£60.00	117	£0.51
ACC Fives (068)	£0.00	10	£-
ACC Exec (000)	£7,558.72		
ACC Rounders (163)	£22.97		

Table 2: membership and grant allocation over the years

	Number of full Triathlon club members	Grant allocation for subsequent year
March 2010	22	£1675.50
March 2011	27	£1534.86
March 2012	36	£1652.22
March 2013	64	£1767.06

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Table 3: subsidy we requested

<b>Description</b>	<b>Cost (£)</b>	<b>Subsidy requested</b>	<b>Final management group allocation</b>
<b>BUCS races</b>			
BUCS duathlon entry. 20 people @ £28 each	£560.00	£392.00	
BUCS duathlon travel: 2 minibuses (15-seater and 9-seater for 200 miles)	£346.41	£138.56	
BUCS sprint triathlon entry. 20 people @ £35 each.	£700.00	£490.00	
BUCS sprint triathlon travel: 15-seater and 9-seater for 190 miles	£340.95	£136.38	
BUCS olympic triathlon entry. 12 people @ £45 entry fee.	£540.00	£378.00	
BUCS olympic triathlon travel: 15 seater bus for the weekend, 260 miles	£291.42	£116.57	
BUCS olympic triathlon accommodation 1 night @ £35/head	£420.00	£168.00	
BUCS cycling 3-up team time trial entry. Aim to enter a male and a female team @ £24 per team.	£48.00	£9.60	
BUCS cycling TT transport. 9-seater minibus plus petrol for 98 miles.	£136.98	£27.40	
<b>Total BUCS accommodation</b>	<b>£420</b>	<b>£168</b>	<b>£0</b>
<b>Total BUCS transport (not including biathlon)</b>	<b>£1,115.76</b>	<b>£418.91</b>	<b>£0</b>
<b>Total BUCS entry fees (not including biathlon)</b>	<b>£1,848.00</b>	<b>£1,269.60</b>	<b>£370.63</b>
<b>Other races, to be used as practice/selection events for BUCS</b>			
Hillingdon duathlon (November). Expect 20 people @ £20 each	£400.00	£200.00	
Hillingdon duathlon (March). Expect 20 people @ £20 entry fee.	£400.00	£240.00	
Thames Turbo sprint triathlon. Expect 10 people @ £42.50 entry fee.	£350.00	£105.00	
<b>Total for non-BUCS races for which we requested subsidy</b>	<b>£1,150.00</b>	<b>£545.00</b>	<b>£250.00</b>
<b>Ground hire and coaching</b>			
Pool lane hire at Ethos. 3 lanes x 30 weeks @ £6.50 per lane per hour. We have outgrown 2 lanes.	£585.00	£532.35	£266.18
Room hire for core strength training session, 30 weeks x £11	£330.00	£214.50	£0
Swim coach 30 hrs @ £35/hr	£1,050.00	£546.00	£477.75
Coach for core strength training session, 30 hrs @ £25/hr	£975.00	£292.50	£0



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<b>Miscellaneous</b>			
British Triathlon Federation affiliation. This includes insurance for some club activities and allows the club to participate in the London League.	£105.00	£94.50	£52.50
Triathlon suits. Expect to buy 25 @ £55 each.	£1,400.00	£420.00	£350.00
IC minibus drive tests for two people @ £15 each	£30.00	£15.00	£0