



# Bridge of Don Amateur Swimming Club



## BODASC AGM 2016

*Minute of the AGM meeting held on MARCH 19<sup>th</sup> 1900 (7pm-7.50pm) at Balgownie Community Centre*

**Present:** Lesley Beveridge, Vicky Emslie, Debby McIsaac, Tracy Nicol, Dianne Smith, Nickie Scorgie, Michelle Hall, Alison McDonald, Michael McDonald, Gillian Main, Audrey Deans, Arlene Saville, Erica Massie, Gillian Simpson, Angela Esson, Sean Dawson, Kevin Paterson.

**Apologies:** Gillian Fraser, Keith Thomson Mark Perry, Cindy McIntosh, Allan McIntosh, Richard Hall

**Declarations of Interest:** None

Item	Points	Action if required
1	Lesley Beveridge welcomed everyone	
2	President's report (See Appendix 1)	
3	Approval of minutes from last meeting These have been sent out to BODASC club members and made available by request for approval. There are no amendments required. Minutes proposed: Audrey Deans Seconded: Nicki Scorgie	
4	Secretary's Report: Pauline Bremner 2016 Secretary Report This is my first secretary's report for BODASC. To be honest this post is not too onerous and really does not take up too much time in terms of volunteering. I deal with a range of people and make the pool bookings and request the licences for the Club meets – meaning I work quite closely with the Meet Secretary, Treasurer and the Membership Secretary. In fact the Club is already working on dates for September Splash and Club Champs, well before you start your Christmas shopping. I would like to say thanks to the Committee and Club Members who have supported me in my role and I am happy to continue on for another year in post. As with these volunteer posts though, for anyone thinking of taking a role on you need to have a period of handing over so that it makes the transition smooth. We have a great club and we have a number of very dedicated aspiring swimmers who we are very proud of, whether they are just starting off, or swimming at National and International level. They are always eager to get to swimming and just love their swimming time – so let's keep that up – there's not many of us adults who would do it ! Pauline Bremner BODASC Club Secretary MARCH 2016	

5	Meet Secretary Report: Mark Perry (See Appendix 2)	
6	<p>Coach report: Alison McDonald</p> <p>Our swimmers continue to perform well at all levels, from the young ones who swam at their first beta league recently, to those chasing British Championship (and Olympic Trials) times. We had a big team at the recent North District Age Group Championships, including some from our club squads, for whom the meet was as much about gaining experience of a big long course competition as it was about the individual swims.</p> <p>The club faces a few challenges over the coming year with changes planned for performance swimming and for the learn to swim scheme within the city. This is against an environment where other sports are raising their profile and giving children more choices; and more children are not taking part in any sport at all.</p> <p>There is some uncertainty over how the relationship between the constituent clubs and Coast will develop over the next year. Although the indications are that we will be responsible for progressing our swimmers further along the pathway before they move to the Coast squads, the timescale for this is not certain. I think we will need to see the Performance and Coast coaching positions filled before this becomes clearer. The coaching team at Coast have done a great job of keeping the programme going, and indeed thriving, over the last year. Our Bridge of Don swimmers are all progressing well and had some great swims at recent meets.</p> <p>The Aquatics Aberdeen learn to swim scheme is to change from August, to the new Scottish swimming “National Learn to Swim Framework for Scotland”. Although this looks like an improvement on the old scheme the implementation will be critical for us as a club. At the moment we are being squeezed between a performance system which is taking swimmers at an earlier age, and a learn to swim scheme which doesn’t allow us access to swimmers until they are further along the learn to swim pathway – and therefore older. This has implications both for the development of swimmers and for club finances. I believe that we are doing a great job of developing swimmers and seem able to deliver, time and again, swimmers who easily make the transition to swimming with the Coast squads. However, we need access to swimmers at the appropriate window in their development. Real competence in swimming requires adequate time be spent in the water and if we don’t get swimmers into the club at an early enough stage then our best efforts may not be enough to overcome that early disadvantage. This is not a criticism of the teaching of swimming in Aberdeen, nor of the teachers, most of</p>	

	<p>whom are enthusiastic and professional, and do a really good job. I believe the management at Sport Aberdeen recognize our difficulties and are trying to find solutions, and we will, of course, work alongside them to ensure that the new system works as well as possible.</p> <p>I would like to thank all our coaches, and those who help on poolside. I am so grateful for everything you do for our swimmers and our club. Thanks must also go to the pool staff who are so supportive of all we do. Thanks to all parents for your support of your children in their sport, and of their coaches. I believe we provide a supportive and motivating environment for our swimmers, and I think that the enthusiasm and interest of our parents plays a major part in this. Our committee is exceptional, despite the busy lives we all lead, there are always volunteers to do what needs to be done. All in all, swimming requires a lot of volunteer energy. I would like to thank everyone who provides that energy; at committee meetings, on poolside, at home in front of their computers. We at Bridge of Don are very fortunate to have so many people willing to share the load, and share the rewards too, as we watch our children progress and have fun.</p> <p>Alison Macdonald March 2016</p>	
7	<p>Financial Report: Vicky Emslie (Appendix 3)</p> <p>Draft Income and Expenditure Account for period to 2016 as per attached (Appendix 4).</p> <p>Draft Budget for 2016 (Appendix 5)</p>	
7	<p>Membership Fees <b><u>VE proposed to raise by £5</u></b> Discussion took place to look at alternative ways to make up the deficit Voted for by majority</p>	
8	<p>Proposed changes to constitution No proposed changes</p>	
9	<p>Proposed changes to Bye-laws Add an assistant secretary to help spread the workload ie to run the club's meets Change from swim school coordinator to beta league match coordinator</p> <p>Vote carried by majority and will be BL 5.1</p>	

10	Election of Management Committee				To be posted on Pool Board and web site
	<b>Post</b>	<b>Nominee</b>	<b>Proposed by:</b>	<b>Seconded by:</b>	
	Swimming Technical Official	Richard / Michelle Hall	Dianne Smith	Nicola Dinnie	
	Newsletter	Audra Torliefson	Gillian Fraser	Gillian Simpson	
	CPO	Angela Esson	Alison Macdonald	Arlene Saville	
	Membership secretary	Gillian Simpson	Mark Perry	Dianne Smith	
	Meet Secretary	Mark Perry	Gillian Simpson	Dianne Smith	
	Vice President				
	Equipment Convenor	Arlene Saville	Michelle Hall	Angela Esson	
	Secretary	Pauline Bremner	Vicky Emslie	Michelle Hall	
	Treasurer	Vicky Emslie	Dianne Smith	Michelle Hall	
	Social Convenor	Amanda Watson	Arlene Saville	Dawn Manders	
	Coach Representative	Kelly Finnie	Gillian Fraser	Gillian Simpson	
	President	Nickie Scorgie	Tracey Nicol	Alison Macdonald	
	Assistant Meet Secretary	Tracey Nicol	Gillian Simpson	Nickie Scorgie	
	Assistant Secretary	Audrey Walber	Amanda Watson	Angela Esson	
	Beta League Match Coordinator				
11	Life Award Proposals There were no Life Award Proposals.				
12	A new auditor has to be appointed to examine last year's accounts. (2015)				
13	<p><b>AOCB</b></p> <p>Reps are required for COAST steering group –Possible rota to be considered with other COAST parents. This will be discussed at the next committee meeting.</p> <p>North District Reps – Sean Dawson Kevin Paterson Dianne Smith</p>				LB

14	Meeting adjourned by (LB) @ 7.50 PM. The next meeting of the new MC will be Tuesday 5th April at 7pm in BCC.	
15.	Michell Hall proposed a vote of thanks to Lesley and the outgoing members from the committee	
	Minutes submitted by:  Pauline A M Bremer Assistant Secretary	Minutes approved by:  Lesley Beveridge President

## Appendix 1 – President’s Report

Bridge of Don Amateur Swimming Club

President Report 2015-2016



### President Remarks

Good evening and welcome to the 2015/16 Bridge of Don ASC Annual General Meeting. I thank you all for giving up your time tonight and showing your support for the club.

This has been my second year as Club President and as such, after a very steep learning curve during my first year, has seen me settle into the role and hopefully allowed me to lead our Committee to achieving some of the aims and goals of the club.

I would like to take this opportunity to thank everyone involved in making this past year such a success for Bridge of Don Swimming Club. I would like to offer my appreciation to my fellow Committee members, our fantastic coaching team led by our Head Coach Alison MacDonald, our volunteer parents (whether as a Technical Official or helping out at meets) who all put in many hours to ensure the smooth operation of the Club. You are all a wonderful group of people, who go out of their way to make things work without any fuss or recognition. People who are happy to contribute in any way to see our club continue to grow and prosper.

Yes, we choose to volunteer for these roles and understand the work that comes with such roles but I personally would like to say thank you all for your support and assistance throughout the year. Without this team effort, club meets, our own galas, club champs, social events and trips would not have run as smoothly as they did last year.

Everything we do at BODASC we can happily say is to the best of our ability to provide our swimmers with every opportunity to succeed and reach their goals.

At the end of last year, the Committee and Alison attended workshops in Club Governance, Development and Planning, that would assist the club in upgrading its Swim ark accreditation to SwiMark Plus. At these workshops, we identified the club's strengths as

- Has an effective and hardworking Committee
- A stable, committed coaching staff, who are passionate about the continued improvement and development of their swimmers
- Good support from parents and volunteers
- Pool reliability and adequate pool time at local poolside
- Good links with its partners e.g. Sport Aberdeen, COAST and ASV, Active Schools

I feel this confirms my opinion that the club is in good hands and heading in the right direction. Final preparatory work will be completed soon to allow submission of our updated SwiMark portfolio of evidence to Scottish Swimming by the end of the summer season.

## **Appendix 1 – President’s Report (Continued)**

However, this past year has not been without its challenges and difficulties. As predicted at last year's AGM, the club is seeing a reduction in the number of young swimmers joining at our entry level as a result of the transfer of our Swim School lessons to Sport Aberdeen. Attracting swimmers to the club is proving difficult, with the current oil industry downturn seeing less swimmers wishing to progress from lessons to the huge commitment that is competitive swimming and with a larger than usual number of swimmers being promoted to COAST last summer, has had an adverse impact on the club's finances. As a result of this, the club will be reporting an operating loss for 2015/16. Actions and measures have been identified to ensure the club is able to operate within its budget going forward into 2016/17, our Treasurer will expand upon this later in the meeting.

On a more positive note, our achievements and highlights during the past year have included:

- The successful running of our two swim meets April Time Banded and September Splash with our Club Championships being held in December.
- Day trip to Dundee Olympia pool for training and fun in the pool.
- Our Halloween disco
- Trip to Tivoli theatre to see the Panto
- Recently - assisting the North District to run their Age Group Championships

I would like to take the opportunity to acknowledge and say thank you to our talented team of fundraisers. At our AGM last year, I informed the meeting that due to a lack of fundraising, the club was at risk of not being able to fund it's normal social events such as the summer away day or the trip to the Tivoli pantomime during 2015/16. However, our fundraisers have made a tremendous effort in arranging fund raising activities such as a bag packing to allow us to organise these events this past year. Well done ladies!! Unfortunately, this means we need the same level of fundraising to take place this year to be able to continue offering these much loved social events to our swimmers. If anyone has any ideas or suggestions to raise money for the club then please do not hesitate to put them forward to the committee.

Lastly I'd like to acknowledge the successes of all of our swimmers, for all the effort they have put in throughout the year. Swimming is a very time consuming sport. You cannot just turn up on the day and expect to win a medal or achieve a PB if you haven't put in the hours of training during the previous weeks and months. Our swimmers have performed extremely well, competing at lots of different levels of meets from local Beta Leagues matches to International events but all giving to the best of their ability. If it were not for the tremendous commitment and dedication of our coaches both at BODASC and COAST, I know our swimmers would not have performed as well as they have during this past year.

I have decided to not put myself forward for another year as Club President, with late evenings, very early mornings and lots of weekend meets that go with competitive swimming, I'm finding it hard to juggle this commitment with my full time job and a home life.

However, it has been my privilege to serve the club as President through these past two years and I hope that I have done this to the best of my ability. To the incoming committee for the next year I know you will continue with the great team working ethos of this club, where our children can enjoy themselves in the great sport that is competitive swimming.

Lesley Beveridge

## Appendix 2 – Meet Secretary's Report

Bridge of Don Amateur Swimming Club

Meet Secretary Report 2015-2016



Good evening everyone, this year 75 of our Club athletes have attended 63 meets at all levels since the 2015 AGM. Numerous medals, records and PB's have all been won or achieved. These meets have been a mixture of long and short course, European, National, District and club meets including our own Splash, Time banded, Beta Leagues, Time trials and my own favourite Club Champs.

This time last year I was preparing to take on the STO Convenor role with the club but circumstances have meant I have finished my year with the Meet Secretary role. Both of these roles, however, have given me a great insight into how many volunteers put in a lot of time, work and effort to make sure that children throughout the length and breadth of the United Kingdom can enjoy a great sport, keep fit and gain an important life skill. That's a good link into thanking all the club coaches, STO's and parent volunteers who without the help of these it would be impossible for our swimmers to swim both at our own meets and also the others that the club attends.

The role is a busy one and I must admit I am delighted that I was in the process of shadowing Gareth, the previous meet secretary, when he moved on as it meant that taking over the role was a lot more straight forward than it could have been. I must thank Tracy Nicol for agreeing to assist me in this role, when we are running our own September Splash and Time Banded meets. Running our own galas can get a bit busy but with Tracy on board now it will be a lot more manageable. If any parents do want to see what the job entails with a view to take it on in the future, personally I think the best thing is to shadow for a few months so they have plenty time to learn all the aspects of the role so if anybody is keen just get in touch and we can start the ball rolling.

I am more than happy to put my name forward for the meet secretary role for the next year as I have, so far, enjoyed it.

Mark Perry

## **Appendix 3 – Treasurer’s Report**

### **Financial Report**

There have been a few challenges with the accounts this year. The year March 2015 – February 2015 took longer to complete due to opening balances not being available and then being a challenge to setup in Sage. I would like to personally thank Rob Smith for his assistance with this. The books are now with the Auditor and should be back shortly.

It was decided the next year’s accounts be run from March 2015 – December 2015, allowing time to get audited accounts for the AGM. But unfortunately due to me being out of commission during December and February this has not happened. The accounts are complete and are just waiting to go to an Accountant to be audited.

In addition to our April Showers and September Splash Event we have seen some great Fundraising. The Raffles and Tombola’s at our meets have raised £751 this year which helped greatly with the running of these events.

In addition to this we had Jazzercise, Smartie Tubes and Bag Packing raising another £1,124 which allowed us to take the swimmers to Dundee Pool for a Funday. The swimmers also enjoyed another trip to the Tivoli to see Dick Whittington. I particularly enjoyed our Halloween Disco which broke even but a pretty brilliant spooky time was had by all.

We have now been set up with “easyfundraising” for quite a few years and this has brought in an additional £48.82 which could be greatly increased if we all take advantage of the offers available through this scheme – Please see the link for this in the home page of the club website.

As always it would be great to get sponsorship. If anyone works for a firm who would be interested in supporting the club whether it be help funding a meet, pool time or equipment please bring it to the attention of a committee member.

Fundraising is an important part of the clubs finances so hopefully in the coming year everyone will get behind the fundraisers so that we can continue with extra activities for the swimmers be it long course training, a fun weekend or a bit of Christmas fun.

Unfortunately the club ran at a loss of £2,301 to the year end of December 2015. On analysis of the figures it appears to be due to a lack of new swimmers coming through and a loss of Gold swimmer to Masters and COAST.

I have completed a budget for 2016 which shows a loss of -£4136 by end of the year. To rectify this I propose that the Fees from the Easter Term increase by 10% and the Masters Fees be increased in line with the other squads.

Our pool hire increased by 2% last April but at the time I did not feel it necessary to increase swimming fees as the Budget at the time deemed in unnecessary.

### **Appendix 3 – Treasurer’s Report (Continued)**

#### **Set Membership Fees for the Year**

Due to the Loss made this year I propose that the BODASC Membership Fees be increased by £5.00

#### **My Intentions**

I have now been on the committee for 3 years. One as Equipment Convenor and two as Treasurer. I would like to stand down as Treasurer this year but I am prepared to give a handover for as long as is needed.

**Draft Income and Expenditure Account for period to December 2015 as per attached.**

## Appendix 4 - Draft Income & Expenditure Account For Period to 2016

Date: 13/03/2016  
Time: 20:48:04

### BRIDGE OF DON AMATUER SWIMMING Profit and Loss

Page: 1

From: Month 3, March 2015  
To: Month 12, December 2015

**Chart of Accounts:**

Default Layout of Accounts

	<u>Period</u>	<u>Year to Date</u>
<b>Income</b>		
Squad Fees	19,581.00	(3,849.00)
SASA Memberships	5,027.50	636.25
BODASC Memberships	3,858.20	(542.55)
BODASC Meets	9,513.69	388.37
Swimshop	3,927.79	(1,463.51)
Donations	104.56	(1,900.44)
Fundraising	1,919.08	3,079.89
	43,931.82	(3,650.99)
<b>Expenditure</b>		
BOD Pool Hire	14,504.65	1,339.68
Land Training	0.00	(371.55)
ASV Pool Hire	1,848.20	342.20
Hire of Meeting Rooms	144.66	(21.34)
SASA Memberships	5,777.00	862.75
SASA Other Fees	84.00	19.00
BODASC Meets	7,982.44	107.89
BODASC Fun Swims	90.61	(58.83)
Relay Teams/Coaches Passes	271.00	(74.00)
Swimshop	2,822.52	(2,577.37)
COAST Monthly Fee	300.00	0.00
Stock	1,045.56	(6,305.44)
Fundraising	2,497.73	2,497.73
	37,368.37	(4,239.28)
<b>Direct Expenses</b>		
Advertising	77.26	77.26
Gifts	450.00	(132.44)
Miscellaneous Expenses	743.11	155.13
	1,270.37	99.95
<b>Gross Profit/(Loss):</b>	<u>5,293.08</u>	<u>488.34</u>
<b>Overheads</b>		
Coaches Wages	6,964.48	1,797.48
Travelling	133.02	27.02
Club Excursions	100.00	20.00
Website	93.66	3.46
Stationery	53.20	(69.70)
Audit & Accountancy	0.00	(294.95)
Equipment	0.00	(33.50)
Write Off	0.50	0.50
Donations	0.00	(115.00)
Training Costs	250.00	(125.00)
	7,594.86	1,210.31
<b>Net Profit/(Loss):</b>	<u>(2,301.78)</u>	<u>(721.97)</u>

## Appendix 4 - Draft Income & Expenditure Account For Period to 2016 (Continued)

Date: 13/03/2016  
Time: 20:49:14

### BRIDGE OF DON AMATUER SWIMMING CL

Page: 1

#### Balance Sheet

From: Month 3, March 2015  
To: Month 12, December 2015

Chart of Accounts: Default Layout of Accounts

	<u>Period</u>	<u>Year to Date</u>	
<b>Fixed Assets</b>			
		0.00	0.00
<b>Current Assets</b>			
Stock	(1,045.56)	5,573.65	
Debtors	(1,040.90)	759.90	
Deposits and Cash	(1,743.93)	19,251.14	
Meet Control Accounts	17.25	0.00	
Bank Account	2,984.57	9,688.18	
		(828.57)	35,272.87
<b>Current Liabilities</b>			
Creditors : Short Term	1,585.21	10,538.91	
		1,585.21	10,538.91
<b>Current Assets less Current Liabilities:</b>		(2,413.78)	24,733.96
<b>Total Assets less Current Liabilities:</b>		(2,413.78)	24,733.96
<b>Long Term Liabilities</b>			
		0.00	0.00
<b>Total Assets less Total Liabilities:</b>		(2,413.78)	24,733.96
<b>Capital &amp; Reserves</b>			
Share Capital	(112.00)	0.00	
Reserves	0.00	27,035.74	
P & L Account	(2,301.78)	(721.97)	
Previous Year Adj		(1,579.81)	
		(2,413.78)	24,733.96

## Appendix 4 - Draft Income & Expenditure Account For Period to 2016 (Continued)

Date: 13/03/2016  
Time: 20:48:43

### BRIDGE OF DON AMATUER SWIMMING Period Trial Balance

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To Period: Month 12, December 2015

<u>N/C</u>	<u>Name</u>	<u>Debit</u>	<u>Credit</u>
1001	Stock	5,573.65	
1100	Debtors Control Account	9.90	
1103	Prepayments	750.00	
1200	SWIMMING CLUB ACCOUNT	9,688.18	
1210	SWIM SCHOOL ACCOUNT - 06071089	13,807.01	
1220	FUNDRAISING ACCOUNT	5,444.13	
2100	Creditors Control Account		9,419.91
2109	Accruals		1,119.00
3200	Surplus/Deficit B/fwd		27,035.74
4000	JD1		899.00
4010	JD2		1,443.00
4020	BRONZE		2,739.00
4030	SILVER		4,100.00
4040	GOLD		7,686.00
4050	MASTERS		2,714.00
4100	SASA MEMBERSHIP		5,027.50
4101	BODAS MEMBERSHIP		3,858.20
4110	SPRING TIME BANDED MEET		4,067.53
4112	CLUB CHAMPS - INCOME		295.00
4113	SEPTEMBER SPLASH		5,151.16
4150	SWIMSHOP - SALES		3,927.79
4900	DONATIONS RECEIVED		104.56
4901	FUNDRAISING		1,914.08
4905	MISC. INCOME		5.00
5000	POOL HIRE	14,504.65	
5002	HIRE OF ABERDEEN AQUATICS CENTRE	1,848.20	
5005	HIRE OF ROOMS FOR MEETINGS	144.66	
5100	SASA MEMBERSHIP PAYMENTS	5,777.00	
5101	SASA OTHER FEES	84.00	
5110	SPRING TIME BANDED MEED COSTS	2,765.61	
5112	CLUB CHAMP EXPENSES	1,969.22	
5113	SEPTEMBER SPLASH MEET EXPENSES	3,247.61	
5115	POSTAL SWIM	50.00	
5117	Summer Challenge	40.61	
5120	RELAY TEAMS FOR GALAS	142.00	
5125	GALA - COACHES PASSES	129.00	
5150	SWIMPSHOP - PURCHASES	2,822.52	
5160	COAST MONTHLY FEE	300.00	
5200	Opening Stock	6,619.21	
5201	Closing Stock		5,573.65
5901	FUNDRAISING EXPENDITURE	2,497.73	
6201	Advertising	77.26	
6202	Gifts	450.00	
6900	Miscellaneous Expenses	743.11	
7000	Gross Wages	6,964.48	
7304	Miscellaneous Motor Expenses	133.02	
7404	Staff Outing	100.00	
7503	WEBSITE	93.66	
7504	Office Stationery	53.20	
8100	Bad Debt Write Off	0.50	
8203	Training Costs	250.00	
	<b>Totals:</b>	<u>87,080.12</u>	<u>87,080.12</u>

## Appendix 5 - Draft Budget For 2016



### Budget for 2016

- |                                      |   |
|--------------------------------------|---|
| 1. Spring Time Banded Meet 2016      | <a href="#">Spring Time Banded Meet</a> |
| 2. September Splash 2016             | <a href="#">September Splash</a>        |
| 3. Club Membership                   | <a href="#">Club Membership</a>         |
| 4. Coaches/Teachers Payments         | <a href="#">Coaches/Teachers</a>        |
| 5. Projected Income/Expenditure 2016 | <a href="#">Information</a>             |



## Appendix 5 - Draft Budget For 2016 (Continued)

### 2 - September Splash

We have based this budget on 2015 Income/Expenditure.

**Summary of Income to Club** **£1,904**

	Credits	Debits
Entry Fees	£ 3,010.00	
Programmes	£ 144.60	£ 42.24
Raffles	£ 431.80	£ 239.00
Tombolas	£ 183.67	
Tuckshop	£ 134.63	£ 75.01
Swimshop	£ 1,135.50	£ 1,031.95
Sponsorship		
Pool Hire & PA		£ 1,251.78
Catering	£ 50.96	£ 223.14
Medals		£ 191.36
Misc.		£ 132.86
	£ 5,091.16	£ 3,187.34

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## Appendix 5 - Draft Budget For 2016 (Continued)

### 3. Fees and Membership

Below are details of the Squad Fees and Pool Hire.

Aberdeen City Council are at present not charging VAT on pool hire to swimming clubs should this change then we would have to revisit the budget.

I propose that Membership Fees increase by £5, £40 per swimmer and £10 per adult member.

The pool hire figures are based on current levels and show that the monthly fees need to be altered accordingly.

### Squad List

	Swimmers	Fees
Masters	16	£ 288.00
Gold	16	£ 736.00
Silver	9	£ 315.00
Bronze	15	£ 330.00
JD2	9	£ 117.00
JD1	6	£ 60.00
COAST	29	£ -
		£ -
		£ -
	100	£ 1,846.00

per month

Total Annual Fees

**£ 22,152.00**

Pool Hire cost

	BOD Cost	ASV Cost
Jan-16	£ 1,484.10	£ 270.00
Feb-16	£ 1,615.05	£ 270.00
Mar-16	£ 1,716.90	£ 270.00
Apr-15	£ 1,751.75	£ 210.00
May-15	£ 1,870.25	£ 210.00
Jun-15	£ 1,753.50	£ 315.00
Jul-15	£ 125.20	£ -
Aug-15	£ 1,222.20	£ 124.00
Sep-15	£ 1,673.25	£ 186.00
Oct-15	£ 1,687.80	£ 248.00
Nov-15	£ 1,702.35	£ 223.20
Dec-15	£ 1,003.95	£ 62.00

Total Annual Pool Hire

**£ 17,606.30    £ 2,388.20    £ 19,994.50**

Annual Membership Fees

**£ 3,500.00**

Land Training Costs

Coaches Time	£ -
Room Hire	£ -
Total Cost	<b>£ -</b>

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## Appendix 5 - Draft Budget For 2016 (Continued)

### 4 - Coaches/Teachers Payments

The club will pay Level 2 ASA Teachers, Level 1 ASA Teachers and Coaches.

The club currently run a monthly payroll.

**Summary of Cost to the Club                    £7,800**

	Week	Yearly
	£ 150.00	£ 7,800.00
Total Cost		£ 7,800.00

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## Appendix 5 - Draft Budget For 2016 (Continued)

### 5. Running Costs

Projected Income/Expenditure 2015/2016

	Income	Expenditure
Spring Time Banded Meet	£ 4,067.53	
September Splash	£ 5,091.16	
Monthly Fees	£ 22,152.00	
Annual Membership Fees	£ 3,500.00	
SASA Registration (Club Members)	£ 5,027.50	
Pool Hire		£ 19,994.50
Provision of Land Training to Squads		£ -
Relay Teams for Gala Entries		£ 400.00
Postage & Stationery		£ 150.00
COAST monthly Fee		£ 360.00
Audit Fees		£ 300.00
SASA Registration (Officials and Club Members)		£ 5,777.00
Advertising/Website		£ 300.00
Courses for Teachers		£ 500.00
Club Champs Expenses		£ 1,500.00
Payments - Level 1, Level 2 ASA Teachers/Coaches		£ 7,800.00
Hire of Community Centre for Meetings (Committee and Coaches)		£ 150.00
Time keepers/judge courses		£ 300.00
Travel Expenses for North District Meetings		£ 150.00
September Splash Costs		£ 3,187.34
Spring Time Banded Meet Costs		£ 2,755.61
Provision for replacing equipment		£ 350.00
	£ 39,838.19	£ 43,974.45

## Appendix 5 - Draft Budget For 2016 (Continued)

### SUGGESTED SAVINGS

#### INCOME

<u>Description</u>	<u>Current</u>	<u>Increase</u>	<u>Difference to Year 16</u>	<u>Difference over a year</u>
Increase BODASC Membership	£ 3,500.00	£ 4,000.00	£ 500.00	£ 500.00
Increase Squad Fess by 10%				
JD1 - 6 Swimmers	£ 720.00	£ 792.00	£ 54.00	£ 72.00
JD2 - 9 Swimmers	£ 1,404.00	£ 1,544.40	£ 105.30	£ 140.40
Bronze - 15 Swimmers	£ 3,960.00	£ 4,356.00	£ 297.00	£ 396.00
Silver - 9 Swimmers	£ 3,780.00	£ 4,158.00	£ 283.50	£ 378.00
Gold - 16 Swimmers	£ 8,832.00	£ 9,715.20	£ 662.40	£ 883.20
Masters - 16 Swimmers	£ 3,456.00	£ 4,646.40	£ 892.80	£ 1,190.40
Increase Spring Time Banded Meet	£ 2,755.00	£ 3,099.38		£ 344.38
Increase September Splast	£ 3,060.00	£ 3,366.00	£ 306.00	£ 306.00
Other				
Sports Aberdeen Bursary			£ 500.00	
Sport Aberdeen Pool Hire			£ 500.00	
<b>Total</b>			<b>£ 4,101.00</b>	<b>£ 4,210.38</b>