

Plantation Youth Football Club

Business Plan

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Contact

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1 - Executive Summary

Plantation Youth Mission Statement to provide football opportunities for children of all abilities from the age of 4 through to 17 in Saffron Walden and surrounding areas. To help make sporting an enjoyable, safe and fulfilling environment

Founded in 1983, Plantation Youth FC is a youth football club based in Saffron Walden, Essex. We are affiliated with the Essex FA and are members of the Cambridge & District Colts league, the Cambridgeshire Mini-Soccer league and Royston Crow Youth League.

We are a non profit making organisation and have no paid staff. All our committee members and coaches give up their time for free to ensure all funding goes directly towards the safe keeping of the Crabtrees site and the current and future football teams.

The club currently runs 7 teams, 5 on a Sunday and 2 on a Saturday, the continued use of Crabtrees would give the opportunity to grow further with its own headquarters. Use of the facility would not just benefit Plantation YFC, it would be open for the use of other football and sports clubs and the whole community.

The club is financially sound and has sufficient funds to not only maintain but further develop the facility with additional fundraising planned to achieve this.

2 - Crabtree Services

2.1 Background

The lease for Crabtrees was granted to the Saffron Walden Ladies Football in 2012. From the summer of 2021 the management of the site has been taken over by Adrian Marsh and Plantation Youth FC on an interim basis until an opportunity has arisen to apply for the formal lease. The lease expires in September 2022

The maintenance and cost of the site has been covered by Ladies Football / Plantation Youth Club. To date, over £10k has been invested into the facility and summarised below:

- Pavilion – the kitchen facilities have included the purchase on new water urn, under-counter fridge and purchase of refreshments at a cost of xxx
- Pavilion – the roof repairs
- New goals on wheels at a cost of £2.5k
- Pitch renovations commenced 3rd September with the following being undertaken at a cost of over £6k.

2.2 Current Usage

Crabtrees consists of a :

- Pavilion
- MUGA
- Pitch

The **Pavilion** is currently used for:

- Serving refreshments for spectators of football matches
- Private parties

The **MUGA** Is currently used for:

- Football by Plantation Youth, Debden FC , other local clubs and by 4 organised groups of adults (aged 20-60) with no club affiliation.
- Netball Club

Pre-pandemic it was also used for fitness classes.It is also open to the public for football, basketball, tennis when not hired by groups.

The **Pitch** is used for:

- Plantation Youth Football Club (Saturday and Sunday)
- Debden FC mens team) Saturday pm
- Training for Plantation Youth and other local clubs (Midweek evenings/weekends)

2.4 Demand for Crabtrees

Saffron Walden has a community of over 15,000 as at 2011 based on public data and has significantly expanded over the last 10 years.

Crabtrees is a key community facility that can offer a range of services to the town. There is a shortage of facilities in Saffron Walden and this is an excellent opportunity to promote wider use.

Engagement has commenced with the Community committee of Crabtrees and the Saffron Walden Town to discuss how to utilise the facility.

2.5 Services offered

The facilities offered are free of costs or at very little cost to enable as many sporting activities to utilise the site.

3. Organisational Structure

Adrian Marsh has been involved in the club committee since 1983 and has been Chairman for 20 years. All members provide their time and services for free.

Plantation Youth Football has set-up the following structure:

Club Chairperson : Adrian Marsh

Club Vice-Chairperson Mick Eldred

Club Secretary : Adrian Marsh

Club Treasurer : Emma Jones

Club Welfare Officer : Adrian Marsh

Club Communications Officer : Julie Selvey

Other Committee members : Stuart Freeman , Glenn Burling Saunders, Alex Riches

All managers who do not hold other positions on the committee are also part of the committee.

There are no planned staff costs as services are provided on a voluntary and free of charge.

4. Marketing Strategy

A communication and engagement plan has been provided to show how we propose to promote Crabtrees. These include:

- New signage
- A website
- A FaceBook page
- An Instagram page
- Advertising in local papers

5. Finances

There are no formal accounts for the club for 2020 and 2021 due to the pandemic. The clubs bank balance on 12 September was £27,000. With further annual player subscriptions to be paid this would rise to over £30,000.

An investment of 6,000 has already committed for pitch improvements this would fall to approximately £24,000.

Due to the Covid pandemic usage of the facilities, particularly the clubhouse and bar have been severely restricted so it is difficult to give a clear prediction of the potential income from the Crabtrees facility, but based on current usage (before advertising for further usage and therefore income) the projection for the year commencing 1 September 2021 is as follows:

Facility	
MUGA Hire - (Based on 8 hours per week for approx. 40 weeks of the year)	6400
Pitch Hire – (10 matches at £50	500
Teabar – (30 days at average £30	900
Pavilion – Bar (planned events	2000
Total	9800

It is intended that any excess funds received after paying all running costs for Crabtrees will be used to make improvements to the facility, including improvements to the kitchen, bar area and the pitch (including drainage).

Additional funding for these projects will be made by hopefully extending the usage over the next year for fundraising events at Crabtrees, attended by both club members and some open to the general public.

Appendix

Documents that may support your current status, future plans and stability of the Plantation Youth:

- Communication and Engagement Plan
- 10 Year Management Plan
- Plantation Youth FC Constitution
- Equality Policy / Safeguarding Policy
- Respect Code of Conduct