



## Netball Dorset Finance Directors Report 2022

### Membership Data

#### Nos of members

|              | 2021/22     | 2020/21     |
|--------------|-------------|-------------|
| Over 18      | 1039        | 930         |
| 18 and under | 284         | 251         |
| 14 and under | 307         | 273         |
| Under 11     | 263         | 182         |
| Schools      | 28          | 3           |
|              | <b>1921</b> | <b>1639</b> |

Following a check by Erica Phillips and Sarah Clark of all BNA league players membership, membership numbers, and hence fee income received increased.

All Clubs, leagues and teams must ensure all members/players have purchased the appropriate EN, SW and Dorset membership each year, to ensure Netball Dorset can continue to provide a performance pathway programme and support to regional teams, coaches and talented athletes.

#### Membership Fee

|              | 2022/23 | 2021/22 |
|--------------|---------|---------|
| Over 18      | 8.50    | 8.10    |
| 18 and under | 6.05    | 5.75    |
| 14 and under | 3.60    | 3.40    |
| Under 11     | 0.00    | 0.00    |
| Schools      | 5.00    | 2.65    |

An increase of approximately 5% to Netball Dorset fees has been applied to individual memberships

### Accounts: Year ending 30.4.2022

|                     |                                                                                                                                        |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Current a/c balance | <b>£14,460.56</b> (30/4/21 £21,777.16)                                                                                                 |
| ND Savings          | <b>£12,051.00</b> (only change is small amount of interest)                                                                            |
| POTS Savings        | <b>£14,500.00</b> (30/4/21 £14,675) £100 talented athlete funding from EDJNL to AB and £37.50 each from Denise Camp fund to CB and LG) |

### Income/Expenditure

Membership income **£11,410.00** Increased from last 2 years, but a decrease of approx £2K from pre-Covid and pre individuals purchasing their own membership

|                         |            |
|-------------------------|------------|
| Performance Income      | £14,270.00 |
| Performance Expenditure | £25,955.00 |

Loss driven by County academy, and also timings of payments. For 2022/23 using Canford rather than SDE for County, and reducing Satellite academies to 3 from 4.

Funding **£5,678.00** 3 Adult and 4 junior teams supported for 21/22 season, plus support for Aquarians in NPL3 play offs and Poole U14 invitational event, plus 6 junior teams payments for 2020/21 following last years AGM  
9 coaches supported with L1, 3 with L2 and 1 walking netball host

### Sundry expenses

|           |         |                                                                            |
|-----------|---------|----------------------------------------------------------------------------|
| Gifts     | £219.00 | Accounts verification, CC,GG, EP, CK                                       |
| Marketing | £522.00 | Website hosting,updating and domain name renewal and presentation netballs |
| Admin     | £562.00 | GG FD Honorarium 2020-21, and printer ink, paper etc                       |

**Overall loss for the year -£7,116.00**