

Netball Dorset Meeting 11th December 2024 – Finance Directors report

1. Membership income at 3/12/24 is £12.9K (£12.3K at same time last year), which is promising.
2. PDP Programme income:
 - U15's – 22 have paid programme fee of £175
 - U13's Bmth and Poole – 22 have paid programme fee of £115
 - U13's ND – 18 have paid programme fee of £115 and
 - U13's SW – 23 have paid programme fee of £115
 - An U14 development squad has been established this year, with 21 paying £90 to attend
3. Bank balances looking healthy at this stage of year, as it generally does (£52.7K in total), as all the PDP income has been received, but little of the related expenditure has been incurred.
4. PDP coaches' payments, through Active Dorset, will incur a VAT charge of 20% going forwards, hence increasing the PDP costs quite considerably. This can be factored into the programme cost for 2025/26 programme but will need to be absorbed by ND for the current year. Any coach who is happy to declare themselves as self- employed, and provide me with their UTR and signed declaration, can be paid their hours directly by ND (paid gross and much quicker than through Active Dorset). Please get in touch if you have any queries or want to do this.
5. Funding this year to date:
 - 3 Level 1 coaches funded, 1 Level 2, 1 Walking netball, and 2 funded for their digital safety for children in sport.
 - 11 regional teams funded.
 - 6 entry fees paid for the junior regional seeding tournament.
 - 1 talented athlete.
 - £350 paid towards Poole Junior winter league trophies.
6. October Holiday camp run by Ali and Sam made £404 profit, many thanks to them for organising and running this.
7. EDCNA Funds – Please note there is still approx. £10.5K in this fund, which is for benefit and development of Bournemouth Netball Association members and facilities. Any payments from it need to be authorised by Pauline brown and Bev Bradshaw