



Netball Dorset Finance Directors Report 2024

Another healthy year financially, with a profit of £7,825 (2023: £6,786), though this includes income for the U14/U16 regional play offs (£490), U15's trials (£387.50) and the U13's County session (£290), for which no costs have been incurred yet.

Membership was up by £981 and is now nearly back to pre-Engage levels. However, our membership income is totally outside of our control, and heavily dependent on what the BNA league (and other affiliated leagues) decide to do each year, and, in addition, relies on considerable checking that players are members and chasing those who are not.

Membership fees for Dorset are remaining the same as last year at £9.00 for adults, £6.40 for 18's and under, £3.90 for 14's and under and £1.00 for 11's and under. At this stage, I am not aware of what the EN and SW fees are for 2024/25.

Funding levels for individuals and teams were increased from £2,688 to £6,006, with team funding increased from £1,600 to £4,400 (11 teams). Two L1's coaches and three L2 coaches were supported, along with one talented athlete. In addition, we subsidised the trophies for Poole Junior league and have funded the Cutler cup for the U15 athlete of the year.

The PDP programme is now pretty much self-funding at an overall level, which is where we need to be in my opinion (given the uncertainty of membership income each year).

	2023/24			2022/23		
	Income	Expenditure	Net	Income	Expenditure	Net
U15 PDP	5,340	6,119	-779	3,708	6,258	-2,550
U13 PDP	9,626	8,517	1,109	7,879	7,523	356
General performance		405	-405		470	-470
	14,966	15,041	-75	11,587	14,251	-2,664

Half term performance camps run by Ali Holmes and Sam Shewbridge were very successful, and the profit from them has largely covered the costs of the 5 coaches for the Jersey tournament.

Coaching/umpiring rates have been increased to £24 per hour for Head coach and £13 per hour for Assistant coach/umpires from 1st April 2024.

Bank balances as at 30th April were as below; the POTS savings are held on behalf of several other organisations in a separate 'POTS' savings account.

	30/04/2024	30/04/2023
Current a/c balance	£28,650.92	£21,184.81
ND Savings	£12,470.96	£12,112.36
POTS Savings	£13,989.92	£14,143.36

The ND savings account benefitted from higher interest rates in the current year, together with moving funds between the current and savings account during the year.