

**Hawick Royal Albert F.C. Financial Report Season 2018/19**

<u>INCOME</u>		<u>Expenditure</u>			
Bank balance carried forward	£ 4,902.66	Electricity	£ 1,100.00	D debit	
Gate receipts	£ 3,283.00	Website	£ 244.00	D debit	
Match income	£ 11,000.00	Scottish Water	£ 986.00	D debit	
Match receipts	£ 4,655.25	Dixons (bar)	£ 68.52	D debit	
Sponsorship	£ 1,500.00	Club phones	£ 384.00	D debit	
Washing machines	£ 85.00	Club Improvements	£ 200.00		
Programme sales	£ 456.00	Club kit/embroidery	£ 800.00		
Merchandise	£ 160.50	Floodlight repairs	£ 120.00		
Kitchen	£ 2,356.35	Players teas/Kitchen purchases	£ 1,836.65		
Bar Stock	£ 600.00	Referees	£ 3,316.20		
Cash In hand	£ 120.00	SFA fines	£ 450.00		
		Club License	£ 180.00		
		Players trophies	£ 100.00		
		Lowland League membership	£ 200.00		
		E.O.S. membership	£ 100.00		
		Secretarial expenses	£ 350.65		
		Programmes	£ 260.00		
		Training facility costs	£ 5,685.00		
		Travel expenses/buses/players	£ 10,500.00		
		Hot meals	£ 800.00		
		Pitch expenses	£ 200.00		
		Bar Stock	£ 2,300.50		
<b>Total</b>	<b>£ 29,118.76</b>	<b>Total</b>	<b>£ 30,181.52</b>		
<b>Total Income</b>	<b>£ 29,118.76</b>				
<b>Total Expenditure</b>	<b>£ 30,181.52</b>				

Variance -£ 1,062.76

I have examined the above figures and found them to be correct

Cash In bank as at 31/05/2019

£ 3,839.90

Signed

Signed

Independent examiner

Chairman

Secretary

6/6/2019

Hawick United accounts 2018/2019 from end June 2018 to end June 2019

Income

<u>Subs / player contributions</u>			<u>Sponsorship</u>			<u>Miscellaneous</u>		
<u>Date</u>	<u>Source</u>	<u>Amount</u>	<u>Date</u>	<u>Source</u>	<u>Amount</u>	<u>Date</u>	<u>Source</u>	<u>Amount</u>
07/07/2018	Subs	£ 54.00	15/09/2018	Coopers	£ 600.00	15/08/2018	Lotto bonus ball	£ 83.00
20/07/2018	Subs	£ 75.00	29/09/2018	Ball sponsor	£ 50.00	29/09/2018	Lotto bonus ball	£ 74.00
19/08/2018	Subs	£ 165.00	Dec/Apr	Balls Dec/Apr	£ 300.00	06/10/2018	Lotto bonus ball	£ 55.00
29/09/2018	Subs	£ 173.00				10/11/2018	Lotto bonus ball	£ 237.00
06/10/2018	Subs	£ 85.00				10/11/2018	Scratchcard	£ 83.00
03/11/2018	Subs	£ 180.00				28/12/2018	Doms. Pool profit	£ 125.00
10/11/2018	Subs	£ 50.00				02/10/2018	S/Card - Crocket	£ 100.00
17/11/2018	Subs	£ 79.00				06/10/2018	Coffee juice etc.	£ 10.00
24/11/2018	Subs	£ 63.00				13/10/2018	S/Card - Liam	£ 100.00
01/12/2018	Subs	£ 53.00				30/11/2018	Coffee juice etc.	£ 25.00
08/12/2018	Subs	£ 50.00				30/12/2018	Coffee juice etc.	£ 51.51
Jan 2019		£ 150.00				30/12/2019	Lotto bonus ball	£ 200.00
Feb 2019		£ 150.00				Jan/Apr	Lotto bonus ball	£ 360.00
13/03/2019	Subs	£ 50.00						
15/04/2019	Subs	£ 50.00						
<b>TOTAL</b>		<b>£ 1,427.00</b>	<b>TOTAL</b>		<b>£ 950.00</b>	<b>TOTAL</b>		<b>£ 1,503.51</b>
<b>TOTAL INCOME</b>		<b>£ 3,880.51</b>						

Hawick United accounts 2018/2019 from end June 2018 to end May 2019

Expenditure - page 1.

<u>Referees</u>			<u>Travel / Petrol</u>			<u>Travel / Petrol (cont.)</u>		
20/07/2018	Albert select	£ 40.00	15/08/2018	Petrol - Langholm	£ 40.00			
24/07/2018	Ancrum	£ 40.00	18/08/2018	Petrol - Chirnside	£ 60.00			
22/08/2018	Jed Legion	£ 40.00	19/08/2018	Petrol - Ross Scott	£ 50.00			
22/09/2018	Jed Legion	£ 40.00	15/09/2018	Petrol - Gordon	£ 36.00			
29/09/2018	Peebles S. Cup	£ 20.00	29/09/2018	Petrol - Peebles	£ 60.00			
06/10/2018	Gala Hotspur	£ 40.00	03/11/2018	Petrol - Ross Scott	£ 40.00			
13/10/2018	Tweeddale	£ 40.00	17/11/2018	Petrol - Linton	£ 60.00			
20/10/2018	Selkirk S. cup	£ 20.00	24/11/2018	Petrol - Greenlaw	£ 60.00			
03/11/2018	Ancrum	£ 40.00	05/01/2019	Petrol - Stow	£ 40.00			
10/11/2018	Gordon	£ 40.00	18/01/2019	Petrol - Greenlaw	£ 60.00			
17/11/2018	Linton S. cup	£ 25.00	Jan/Apr	All travel Jan/Apr	£ 320.00			
01/12/2018	Langholm	£ 40.00						
08/12/2018	Waverley	£ 40.00						
Jan/Aprl	All matches Jan/Apr	£ 320.00						
<hr/> <b>TOTAL</b> <hr/>			<hr/> <b>TOTAL</b> <hr/>			<hr/> <b>TOTAL</b> <hr/>		
	£	<b>785.00</b>		£	<b>826.00</b>		£	<b>-</b>
						<hr/> <b>Grand Total Travel</b> <hr/>		
							£	<b>826.00</b>

Hawick United accounts 2018/2019 from end June 2018 to end May 2019

Expenditure - page 2.

<u>Training and Pitch hire</u>			
14/08/2018	S.B.C. pitch hire - Inv 1	£	209.52
05/11/2018	S.B.C. pitch hire - Inv 2	£	423.36
08/11/2018	Live Bord. Train inv 3	£	124.00
09/11/2018	Auld baths - train Inv 4	£	48.00
10/12/2018	Auld baths - train Inv 5	£	108.00
31/12/2018	Auld baths - train Inv 6	£	48.00
27/02/2019	S.B.C. pitch hire Inv 7	£	352.80
31/01/2019	W&Gs Auld baths Inv 8	£	108.00
28/02/2019	W&Gs Auld baths Inv 9	£	96.00
31/03/2019	W&GsAuld bathsInv 10	£	96.00
17/04/2019	S.B.C. pitch hire Inv 11	£	102.72

Training and Pitch hire

Laundry

24/07/2018	Sandbed Inv -1	£	11.00
08/08/2018	Sandbed Inv -2	£	21.00
Aug - 2018	Prontoclean Inv - 3	£	30.00
Sept.- 2018	Sandbed - Inv. 4	£	33.00
Oct. - 2018	Sandbed - Inv. - 5	£	43.00
Nov. - 2018	Sandbed - Inv. - 6	£	33.00
Dec. - 2018	Sandbed - Inv. - 7	£	22.00
Feb/Apr 19	Laundry - Inv 8	£	109.00

**TOTAL** £ 302.00

Electricity

18/07/2018	Electric bill - no inv?	£	36.46
11/10/2018	Electric bill - Inv. 1	£	35.97
26/01/2019	Electric bill - Inv. 2	£	39.68
18/04/2019	Electric bill - Inv 3	£	40.77

**TOTAL** £ 1,716.40

**TOTAL** £ -  
Grand total train etc.

**TOTAL** £ 152.88

Expenditure - page 3.

Miscellaneous

20/07/2018	Drinks v. Albert select	£	35.00
16/08/2018	Fines - no inv.	£	10.00
23/08/2018	Amazon tape - inv. 1	£	22.55
24/08/2018	Don. Hawick Youth	£	10.00
20/09/2018	Booker juice etc inv 1A	£	146.21
21/09/2018	Wrts. Water btles inv 2	£	15.99
01/10/2018	Poundland rub inv 3	£	10.05
06/10/2018	B.A.F.A. fine inv 4	£	5.00
18/11/2018	B.A.F.A. fine inv 4A	£	5.00
11/12/2018	B.A.F.A. fine inv 5	£	15.00
25/03/2019	B.A.F.A.fines inv 6	£	20.00
09/02/2019	Sports Direct Inv 7	£	43.99
09/02/2019	Lyndsey & Gilmour 8	£	8.99
25/06/2019	Chris Lowrie repairs	£	10.00

Miscellaneous - cont.

£ 357.78

Grand Total misc. £ 507.78

Total expenditure £ 4,140.06



## Hawick Royal Albert United - Development plan – Season 2019/20

### Executive Summary

In October 2018 the committee met to discuss the future direction of the club and agreed to formalise this into a development plan to secure the future, provide clear direction and enable success to be monitored and measured.

The club agreed on strategic objectives covering an initial five year period which provide the backbone of the plan.

These strategic objectives are:

- **Year one** - . Launch new club and actively seek members.
- Establish Hawick Royal Albert United in conference B of The East of Scotland football league and ensure financial stability. Launch new club and actively seek membership.
- Develop community involvement with other sporting and non-sporting groups. Including youth and ladies teams.
- Maintain a well-structured, strong, organised and accountable governance structure.
- Develop a sustainable financial plan to ensure the clubs survival. Actively source funding and sponsorship.
- **Year two** – Finish in top five of East of Scotland conference division and continue to strengthen financial and club membership position. Look to establish youth connection.
- **Year three** – Look to gain promotion to the first tier of East of Scotland league. Build on youth connection. Build on membership and club usage and continue to strengthen finances.
- **Year four** – Establish team in first tier. Put in place plans for team in Border amateur league under the name of Hawick United A.F.C. Continue to build on youth connection. Continue to build on club facilities and financial position.
- **Year five** – Gain promotion to top tier of East of Scotland league. Continue to develop clubhouse and facilities. Introduce youth set up.
- **All of the above to be reviewed and updated annually.**

## Mission Statement

*'Promote and encourage interest in association football in Hawick and surrounding districts under the auspices of The East of Scotland and Border Amateur leagues.*

## **History –**

**Hawick Royal Albert** was formed in the season of 1946/47. Hawick Royal Albert was a breakaway from Hawick Railway Football Club, who had operated for just one season. The main men behind the founding of Hawick Royal Albert were Wullie Brunton and Harry Weir. Hawick Royal Albert firstly played in the Border Amateur league. In the season of 1953/54 they switched to the East of Scotland League. In 1963 The Albert moved from Wilton Lodge Park to the Mansfield area of the town and a brand new ground which was called Albert Park. The Royalists, as they are sometimes called, most successful years were in the 1960's under the guidance of manager Willie McFarlane. In season 1966/67 they won the league as well as the Scottish Qualifying Cup (South) and The King Cup. In season 1967/68 they won the leagues again and The East of Scotland Cup. They also won The East of Scotland cup in season 1977/78 under then manager Bob Muirhead ( a former Hawick United manager ) In 1981/82 with Ian Whitehead at the helm they won The Scottish Qualifying Cup and The King Cup winning the same trophy again in season 1983/84. This particular side was made up entirely of Hawick or Border players. Since then however The Albert have failed to pick up another trophy in what has been a long period of barren years. Behind the scenes The Albert had great service from Hughie Robson who was associated with the club for over half a century. The current stand is named after him. Dougie and Betty Purves, Fran Barker, Jim Borthwick and Irene Hutchison ( who was the first chairlady of the club ) have also given tremendous service.

**Hawick United** in its current form was founded In 1959 when taking over from Hawick Royal Alberts (A) side. The club joined the Border Amateur League in 1962 with Colin Watson as manager. Around this time Uniteds current president and Chairman Derek Ramage joined the club and now has over 55 years loyal service as player, coach and committee man. In the 1960's United won the Beveridge Cup four seasons in a row as well as the Border Cup three times in a row. Hawick Uniteds most successful period however was undoubtedly under the charge of flamboyant manager Bob Muirhead ( who later went on to manage Hawick Royal Albert ) In season 1971/72 United swept the boards in Border Amateur circles winning the Division A league and all the cups as well as the prestigious South Cup. They also have the unique distinction of going through that particular season undefeated. They repeated the feat in season 2016/17, albeit in the second division. They won the title and all of the Border cups in that division. The manager then and now was long serving Geo Shepherd who has also been at the club as player manger and committee man for over thirty years.

**Hawick Royal Albert United – Established 2019.**

**Current Position - Hawick Royal Albert United** will initially play in conference B at the second level of The East of Scotland League season 2019/20 being their first. **Hawick United** will continue to play in the Border Amateur League.



Hawick Royal Albert United annual accounts 2019/20

	June	July	August	September	October	November	December	January	February	March	April	May	Total	Estimate year end
<b>Category</b>														
Subs / membership	£ -	£ 80.00	£ 405.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 485.00	£ 500.00
Sponsorship	£ 5,250.00	£ 1,500.00	£ 1,600.00	£ 100.00	£ 50.00	£ 100.00	£ -	£ 350.00	£ 25.00	£ -	£ -	£ -	£ 8,975.00	£ 9,500.00
Fundraisers	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 65.00	£ -	£ -	£ -	£ -	£ 65.00	£ -
Gate Money	£ -	£ -	£ 858.47	£ 281.00	£ 106.00	£ 452.00	£ 269.00	£ -	£ 108.00	£ -	£ -	£ -	£ 2,074.47	£ 2,600.00
S.F.A.	£ -	£ -	£ -	£ 3,000.00	£ -	£ -	£ 12,000.00	£ -	£ -	£ -	£ -	£ -	£ 15,000.00	£ 15,000.00
Bar	£ -	£ 1,743.87	£ 2,597.50	£ 1,606.52	£ 1,286.55	£ 1,113.10	£ 355.10	£ 1,380.70	£ 319.59	£ -	£ -	£ -	£ 10,402.93	£ 11,000.00
Gaming machines	£ 13.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 13.00	£ 50.00
Programme sales	£ 55.50	£ -	£ 182.00	£ 167.00	£ 20.00	£ 38.00	£ 40.00	£ -	£ 16.00	£ -	£ -	£ -	£ 518.50	£ 750.00
Club merchandise	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 200.00
Kitchen	£ -	£ 64.00	£ 230.70	£ 273.12	£ 48.31	£ 71.12	£ -	£ 92.23	£ 55.70	£ -	£ -	£ -	£ 835.18	£ 1,100.00
Bar stock	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Social	£ 778.00	£ 388.00	£ 580.00	£ -	£ -	£ 213.00	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,959.00	£ 2,500.00
Misc.	£ 200.00	£ 162.00	£ -	£ 114.50	£ -	£ -	£ -	£ 150.00	£ 175.00	£ -	£ -	£ -	£ 801.50	£ 800.00
Website	£ 12.00	£ -	£ 12.00	£ -	£ 12.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 36.00	£ 24.00
Tote	£ -	£ 12.00	£ 1,767.50	£ 1,643.50	£ 1,549.00	£ 1,433.50	£ 2,066.00	£ 1,278.50	£ 1,770.20	£ -	£ -	£ -	£ 11,520.20	£ 15,000.00
<b>Total Income</b>	£ 6,308.50	£ 3,949.87	£ 8,233.17	£ 7,185.64	£ 3,071.86	£ 3,420.72	£ 14,730.10	£ 3,316.43	£ 2,469.49	£ -	£ -	£ -	£ 52,685.78	£ 59,024.00

**Expenditure**

<b>Category</b>														
Referees	£ -	£ 80.00	£ 90.00	£ 350.00	£ 90.00	£ 137.00	£ 80.00	£ 67.00	£ 110.00	£ -	£ -	£ -	£ 1,004.00	£ 1,200.00
Travel	£ 80.00	£ 325.00	£ 492.30	£ 360.00	£ 962.41	£ 555.00	£ 295.89	£ 887.08	£ 678.12	£ -	£ -	£ -	£ 4,635.80	£ 6,000.00
Players expenses	£ -	£ 490.37	£ 530.00	£ 80.00	£ 195.00	£ 140.00	£ 1,982.99	£ 554.00	£ 474.50	£ -	£ -	£ -	£ 4,446.86	£ 6,000.00
Train / pitch hire	£ -	£ -	£ -	£ -	£ 198.00	£ 467.05	£ -	£ 940.65	£ 318.03	£ -	£ -	£ -	£ 1,923.73	£ 2,500.00
Electricity	£ -	£ -	£ -	£ -	£ 37.54	£ -	£ -	£ 951.31	£ -	£ -	£ -	£ -	£ 988.85	£ 1,500.00
Training equipment	£ -	£ 360.00	£ -	£ 339.85	£ 199.92	£ -	£ 298.93	£ 12.00	£ -	£ -	£ -	£ -	£ 1,210.70	£ 1,500.00
Physio Equip. / first aid	£ -	£ 200.40	£ -	£ -	£ 15.01	£ -	£ -	£ -	£ 40.00	£ -	£ -	£ -	£ 255.41	£ 500.00
Trophies / engraving	£ -	£ 92.40	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 92.40	£ 200.00
Social expenses	£ 270.00	£ 120.00	£ 253.75	£ -	£ -	£ -	£ 382.25	£ -	£ 329.77	£ -	£ -	£ -	£ 1,355.77	£ 1,400.00
Fines	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 50.00	£ -	£ -	£ -	£ 50.00	£ 250.00
Website/tech purchases	£ 30.00	£ 36.00	£ 114.59	£ 12.00	£ -	£ 33.99	£ 76.48	£ 15.99	£ 25.83	£ -	£ -	£ -	£ 344.88	£ 400.00
Water rates (D.D.)	£ -	£ -	£ 66.00	£ 66.00	£ 66.00	£ 66.00	£ 66.00	£ 66.00	£ 124.63	£ -	£ -	£ -	£ 520.63	£ 700.00
Club phones/Internet (D.D.)	£ -	£ -	£ 100.00	£ 25.83	£ 25.83	£ 25.83	£ 25.83	£ 25.83	£ -	£ -	£ -	£ -	£ 229.15	£ 250.00
Club improvements/repairs	£ -	£ 202.71	£ 10.55	£ -	£ 66.48	£ -	£ 36.00	£ -	£ -	£ -	£ -	£ -	£ 315.74	£ 500.00
Club kit / embroidery	£ -	£ 1,462.03	£ 2,143.80	£ 158.21	£ 20.00	£ 205.20	£ -	£ 2,869.92	£ -	£ -	£ -	£ -	£ 6,859.16	£ 7,500.00
Wash kit	£ -	£ -	£ -	£ -	£ 54.07	£ 30.00	£ 30.00	£ 20.00	£ 60.00	£ -	£ -	£ -	£ 194.07	£ 300.00
Players teas / kitchen	£ -	£ -	£ -	£ 116.77	£ 28.09	£ 683.05	£ -	£ 59.88	£ 94.66	£ -	£ -	£ -	£ 982.45	£ 1,200.00
Bar purchases and associated costs	£ -	£ 1,247.11	£ 1,685.98	£ 336.51	£ 841.79	£ 1,241.89	£ 785.16	£ 271.35	£ 17.66	£ -	£ -	£ -	£ 6,427.45	£ 8,000.00
Club license	£ -	£ 60.00	£ -	£ -	£ -	£ 180.00	£ -	£ -	£ -	£ -	£ -	£ -	£ 240.00	£ 240.00
E.O.S. Assoc. memb.	£ 200.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 200.00	£ 200.00
Pitch/other signage	£ -	£ -	£ 444.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 444.00	£ 600.00
Programmes/Printing	£ -	£ 28.00	£ 677.20	£ 90.00	£ 30.00	£ 98.00	£ -	£ 30.00	£ 90.00	£ -	£ -	£ -	£ 1,043.20	£ 1,125.00
Pitch/ grounds maintenance	£ -	£ 16.32	£ -	£ 105.48	£ 455.12	£ 39.99	£ -	£ -	£ 240.45	£ -	£ -	£ -	£ 857.36	£ 2,400.00
Overdraft repayment	£ -	£ 300.00	£ 50.00	£ 50.00	£ 50.00	£ 62.00	£ 62.00	£ 62.00	£ 62.00	£ -	£ -	£ -	£ 698.00	£ 800.00
Misc. expenses	£ -	£ 71.50	£ 115.00	£ 14.00	£ 30.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 230.50	£ 400.00
H.R.A. previous debt	£ 500.00	£ 1,823.83	£ -	£ -	£ -	£ -	£ 300.00	£ -	£ -	£ -	£ -	£ -	£ 2,623.83	£ 3,000.00
Tote	£ -	£ -	£ 400.00	£ 850.00	£ 450.00	£ 800.00	£ 1,000.00	£ 650.00	£ 1,000.00	£ -	£ -	£ -	£ 5,150.00	£ 7,250.00
Float	£ -	£ 100.00	£ 450.00	£ 75.00	£ -	£ -	£ -	£ -	£ 300.00	£ -	£ -	£ -	£ 925.00	£ 950.00
<b>Total expenditure</b>	£ 1,080.00	£ 7,015.67	£ 7,623.17	£ 3,029.65	£ 3,815.26	£ 4,765.00	£ 5,421.53	£ 7,483.01	£ 4,015.65	£ -	£ -	£ -	£ 44,248.94	£ 56,865.00

<b>Bank Balance</b>	£ 5,228.50	£ 2,162.70	£ 2,772.70	£ 6,928.69	£ 6,185.29	£ 4,841.01	£ 14,149.58	£ 9,983.00	£ 8,436.84				<b>Forecasted Surplus</b>	£ 2,159.00
													Projected flood costs	£ 15,471.04
													Therefore projected annual loss	£ 13,312.04

Hawick Royal Albert United - Flood damage calculations

<u>Description</u>	<u>Estimated cost</u>	<u>Alternative estimates</u>	<u>Funding organisations applied to</u>	<u>Amount</u>
Cleaning and refurbishing shower and changing areas First aid and referees room, including flooring/painting etc.			Hawick Common Good Fund	??
Painting etc	£ 3,250.00		Langhope Rig (Hawick) Community Fund	£ 500.00 still to be approved
Flooring	£ 800.00	£ 1,200.00	E.O.S. Facilities grant award scheme	£ 500.00 still to be approved
<b>Total</b>	<b>£ 4,050.00</b>		Live Borders	£ 4,000.00 still to be approved
				<b>£ 5,000.00</b> still to be approved
Replacing gym equipment			<u>H.R.A.U. Contribution</u>	
Weight bench and weights	£ 219.99		Just giving page	£ 1,500.00
Boxing bag and equipment	£ 59.99		Race night (est.)	£ 600.00
Treadmill	£ 155.08			<b>£ 2,100.00</b>
Rowing Machine	£ 199.99			
Exercise bike	£ 155.99		Projected annual profit	£ 2,159.00
<b>Total</b>	<b>£ 791.04</b>		Sponsor donating training tops etc.	£ 600.00
				<b>£ 2,759.00</b>
Replace training tops, t/shirts and bibs	<b>£ 600.00</b>			
Upgrading car park area including materials lost	<b>£ 7,080.00</b>	£ 26,720.00 *	Projected flood costs	£ 15,471.04
Tarring option is faraway figure. Cheaper materials on left.		£ 27,359.48 *	Albert United input	£ 4,859.00
Playing games away from home - including cost of hire of pitches and lost revenue. Assumes 6 games			Funding already applied for but pending	£ 5,000.00
(based on history) Loss of bar revenue 6x£300	£ 1,800.00		<b>Therefore total shortfall still to source</b>	<b>£ 5,612.04</b>
Hire of alternative facilities 6x	£ 900.00		Common good application	£ 5,000.00
(estimate) Travel	£ 250.00			
<b>Total</b>	<b>£ 2,950.00</b>			
<b>Grand total costs (estimated losses)</b>	<b>£ 15,471.04</b>			

## Monitoring and Evaluation

The business plan and action plan are working documents and as such it is important that they undergo formal evaluations on an annual basis to reflect key changes and developments. In conjunction with this the plans will be reviewed on a quarterly basis by the committee. At these meetings, those responsible for actions will be required to report on progress so that continual monitoring takes place to ensure that the club continues to move forward.

### ACTION PLAN

Maintain the new team, Hawick Royal Albert United, within the East of Scotland Conference B league aiming for a mid-table finish in season one.  
Maintain Hawick United A.F.C. in division 1. of the Border Amateur League.

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Appoint a manager and coaching staff and committee For both teams. But maintain a one club outlook.	End Feb 2019	Committee		Completed
Look to promote the club to recruit and maintain A 20 player squad per team.	June 2019 to March 2020	Manager/Coaches	Budget £5,000	
Agree fixtures as per the East of Scotland and Border Amateur leagues.	June 2019	D. Purves A. Campbell		Completed
Ensure funds are available for home match referees	Season 2019/20	R. Shepherd	Budget £1,500	
Arrange transport and funding for all away matches	Season 2019/20	Team Managers/ R. Shepherd	Budget £4,500	
Ensure all playing kit, tracksuits, match balls etc. is in place.	May 2019	R. Shepherd/ Finance committee	Budget £6,500	
Source Funding for above kit etc.	June / July 2019	Finance committee		Achieved (£7,000)
Seek to gain financial stability in year one.	June 2020	Finance committee		
			Total estimated cost Approx. - £17,500	

ACTION PLAN (cont.)

Social and Fundraising – year one

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Organise functions/fundraisers. At least Every second month.	Season 2019/20	D.Slight / Social Committee	(£3,000)	
Introduce a weekly tote treble	July 2019	Irene Hutchison	nett (£8,000)	
Look to gain at least 30 new members	Season 2019/20	Finance committee	(£1,500)	
Look to retain S.F.A. license and therefore funding	May/June 2019	D.Purves/D.D.	Estimate (£15,000)	Achieved by December 2019
Sell scratch cards etc.	Season 2019/20	Social comm.	(£500)	
			Total estimated income (£28,000)	

Develop the playing facilities at Albert Park

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Upgrade current storage facilities	June/Aug. 2019	Grounds convenor	£500	Completed £300
Provide adequate training equipment Balls,cones,bibs etc.	Season 2019/20	Head coach / treas.	£500	
Continue to keep playing surface in good order as much the weather conditions allow	Season 2019/20	Grounds convenor	£500	
Tidy up areas around pitch and replace or add new sponsors boards and other signage as required	Season 2019/20	Grounds convenor	£1,500	
			Total estimated cost Approx. - £3,000	

ACTION PLAN (cont.)

Continue to develop community involvement with other sporting and non sporting groups

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Continue membership of Roxburgh Sports Council through Live Borders	Season 2019/20	Ryan Shepherd	£12	Done
Provide the facilities for any non-football organisation to use. Weather permitting	Season 2019/20 As and when	Committee		
Monitor the social impact the club has on young people and encourage their Involvement	Season 2019/20	Committee		
Arrange 5 asides and family day	June 2019	Social committee		

Maintain a well-structured, strong,organised and accountable governance structure

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Retain the current governance structure with an annual review to ensure it is fit for purpose	Ongoing	Committee		
Committee to meet once a month to discuss club business. Minutes to be taken and kept from these meetings.	Ongoing	D. Leithead		
Regular updates to be carried out to ensure that specific actions are carried out in relation to the development plan	Ongoing	Committee		
Updated plans to be carried out and circulated around the committee for comment	Ongoing	D. Leithead / committee		

ACTION PLAN (cont.)

Develop a sustainable financial plan to ensure the clubs survival whilst removing some of the financial burden from the players by sourcing funding and sponsorship.

<u>ACTION</u>	<u>TIMESCALE</u>	<u>RESPONSIBILITY</u>	<u>COST £</u>	<u>OUTCOME</u>
Prepare a budget for season 2019/20	May 2019	Finance committee		Completed
Source sponsorship as a main club sponsor for both Hawick Royal Albert United and Hawick United	March/June 2019	Finance committee	Estimated req. £3,000	Completed £2,500
Source ball sponsors for each home game	Season 2019/20	Committee	(£500)	
Source programme and sign sponsors	Season 2019/20	Committee	(£1,500)	Achieved £1,250
Explore funding opportunities for away games Transport etc. for each team	Season 2019/20	Committee	Estimated req. £750	
Run social activities to increase revenue including Race night, Quiz night etc. Try and have one event every two months. Monthly tote to be organised	Season 2019/20	D. Slight / Social committee	Budgeted Income Nett (£10,000)	

IT MUST BE NOTED THAT THIS IS ESSENTIALLY A LIVE DOCUMENT AND WILL BE REVIEWED AND UPDATED ON A REGULAR BASIS

D.L. – January 2019.