



**KELSO COMMON GOOD FUND
APPLICATION FOR FINANCIAL ASSISTANCE**

<u>Applicant Details</u> Name and Address of Applicant/Organisation: Telephone No:	Kelso Cricket Club Shedden Park KELSO TD5 7AJ 01573 430209 (KCC Treasurer)
Address to which payment should be made:	Yetholmlaw House Town Yetholm Kelso TD5 8SH
<u>Activities</u> Please supply a brief description of the activities of your organisation and the benefits it brings to the local community:	Kelso Cricket Club is the oldest cricket club in Scotland and was founded in 1821. Primarily a sports club, we offer the chance for people of all ages to enjoy cricket. We have a very strong junior section and offer coaching and matches to children from aged 8 - 18. We also have 2 adult teams with the 1st XI now playing in the Championship division of the East league. In addition, KCC plays a very active role within the local community through its licensed bar with functions such as Family Day, the Friday night pub league and local corporate and family functions.
<u>Assistance Requested</u> Please indicate the sum requested and the purpose for which it will be used:	We are looking for £2500 from the Fund. Attached to this application is our 5 year plan which outlines the improvements, we are making in the next few years. This year we are looking to put in a new nets and practice area next to the pavilion as the existing facility is outdated and not fit for purpose. Drawings are enclosed in the document.
When will the donation be required:	April 2016
If this is a one-off project then please give the following details – Date (s): Estimated total cost: Funds already raised by applicant's own efforts: Funds raised or expected to be raised from other sources (please state	Kelso Nets and Practice area April 2016 £30000 KCC have set aside £3000 from their own resources. Working with SBC, BSLT and Cricket Scotland, we have applied for the following grants :- Sport Scotland Sports Facilities Fund £14500 SBC Community Grant Scheme £5000

sources):	<table> <tr> <td>Clubsport Roxburgh</td> <td>£5000</td> </tr> <tr> <td>Own Funds</td> <td>£3000</td> </tr> <tr> <td>Kelso Common Good Fund</td> <td>£2500</td> </tr> </table>	Clubsport Roxburgh	£5000	Own Funds	£3000	Kelso Common Good Fund	£2500
Clubsport Roxburgh	£5000						
Own Funds	£3000						
Kelso Common Good Fund	£2500						
<u>Other information</u> If you have other information which you feel is relevant to this application please provide details including details of any previous assistance given:	Our aims and objectives are enclosed in the Business Plan that we have attached to this application. The 200th year anniversary of this Club being founded is in 5 years time and the members are striving to provide the facilities that are needed to ensure it continues for the benefit of its members and the town.						
<u>Declaration</u> I hereby make application for assistance as set out above and certify that the information I have provided is accurate Signed: CARIS GRINDLE Position Held: Treasurer - Kelso Cricket Club Date: 23rd January 2016							
Note: All applications from organisations MUST be accompanied by a copy of the latest audited accounts							
This completed form, accounts and any supporting details should be submitted to the Democratic Services Team Leader, Scottish Borders Council, Council Headquarters, Newtown St Boswells, TD6 0SA. Telephone 01835 825005							

* Insert name of Fund.

Signed

**Kelso Cricket Club
Accounts for the Year Ended
30th November 2015**

Kelso Cricket Club
Income and Expenditure Account
for the Year Ended 30th November 2015

<u>Year Ended 30/11/2014</u>			<u>Year Ended 30/11/2015</u>	
<u>£</u>	<u>£</u>		<u>£</u>	<u>£</u>
		<u>Income</u>		
	5,732.08	Bar Net Profit Page 3		4,218.62
	2,075.00	Subscriptions Page 3		1,790.00
	3,375.00	Sponsorship and Donations		2,440.00
	120.00	Super 8s		100.00
	200.00	Murgitroyd Cup		0.00
	0.00	Kit Sales		34.00
	261.00	Fundraising Nights		33.00
	575.00	Grants received Page 3		14,878.00
	3,000.00	Charity Begins at Home		1,500.00
	<u>15,338.08</u>			<u>24,993.62</u>
		<u>Expenditure</u>		
911.09		Pavilion Upkeep	938.51	
4,597.67		Ground Upkeep	2,849.81	
223.10		Water Charges	205.04	
1,477.30		Insurances	1,289.54	
697.30		Electricity	572.60	
307.69		Cleaning	444.72	
1,773.66		Playing Equipment	321.80	
322.00		Fees / Subscriptions	726.00	
254.72		Printing	284.29	
992.69		Travel Expenses	1,367.37	
145.55		Tea Expenses	283.40	
145.50		TV Licence	145.50	
200.00		Bar Licence	200.00	
700.00		Ground Rent	700.00	
0.00		New Covers	3,960.00	
228.28		Miscellaneous Expenses	35.00	
778.25		Refuse Collections	305.00	
0.00		Artificial Wicket	9,840.00	
300.00		Kelso Laddies	300.00	
831.60		Coaching expenses	420.00	
429.60		Indoor Coaching	249.60	
190.12		Sponsors Day	876.83	
0.00		Presidents Day	320.22	
580.00		Overseas Player	0.00	
119.86		Trophies Night	310.83	
0.00		Website	43.06	
260.98		Kit Purchases	963.89	
45.00		Sponsors Board	45.00	
159.85		Outdoor Tables	0.00	
	<u>16,671.81</u>			<u>27,998.01</u>
	<u>-£1,333.73</u>	NET DEFICIT		<u>-£3,004.39</u>

Kelso Cricket Club
Balance Sheet
as at 30th November 2015

As at 30/11/2014

£

As at 30/11/2015

£ £

	<u>Bank & Cash</u>	
19,956.82	Current Account	16,800.01
15.00	Cash	15.00
<u>19,971.82</u>		<u>16,815.01</u>
	<u>Stock</u>	
1,589.15	Bar	1,921.56
657.89	Playing kit	977.90
<u>22,218.86</u>		<u>2,899.46</u>
	<u>Creditors</u>	
0.00	Electricity	(500.00)
<u><u>£22,218.86</u></u>		<u><u>£19,214.47</u></u>
	<u>Capital Account</u>	<u>£</u>
23,552.59	Opening Balance at 1st December 2014	22,218.86
-1,333.73	Deficit for the Year	-3,004.39
<u><u>£22,218.86</u></u>	Closing Balance at 30th November 2015	<u><u>£19,214.47</u></u>

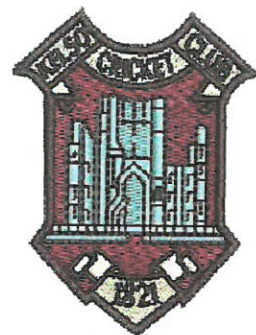
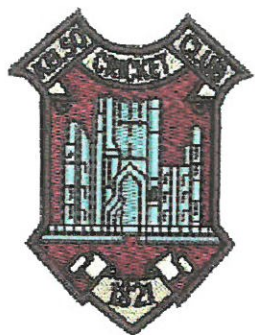
The Accounts were approved by the Committee at the Annual General Meeting of the Kelso Cricket Club and signed by the Chairman.

Ian Henderson

15th January 2016

Kelso Cricket Club
Notes to Accounts
Year Ended 30th November 2015

<u>2014</u>			<u>2015</u>	
<u>£</u>	<u>£</u>		<u>£</u>	<u>£</u>
		<u>Bar Profit</u>		
	22,923.70	Bar Takings		18,242.92
1,701.12		Less: Bar Opening Stock	1,589.15	
13,669.01		Bar Purchases	11,318.71	
-1,589.15		Bar Closing Stock	-1,921.56	
	-13,780.98			-10,986.30
	9,142.72	Bar Gross Profit		7,256.62
		Less:		
	-3,410.64	Wages		-3,038.00
	<u>£5,732.08</u>	Bar Net Profit		<u>£4,218.62</u>
		<u>Subscriptions</u>		
	1,370.00	Subscriptions : Vice Presidents		1,200.00
	170.00	Players		170.00
	115.00	Social/Family		120.00
	420.00	Junior Members		300.00
	<u>£2,075.00</u>			<u>£1,790.00</u>
		<u>Grants received</u>		<u>£</u>
	200.00	East of Scotland Cricket Association		0.00
	375.00	Borders Sport and Leisure Trust		0.00
	0.00	Scottish Borders Council / Sainsbury		2000.00
	0.00	Community Cashback Award		250.00
	0.00	Awards for All - Lottery		8128.00
	0.00	Cricket Scotland / ICC Fund		4500.00
	<u>575.00</u>			<u>14878.00</u>



Kelso Cricket Club Business Plan 2015 - 2020



January 2016

SUMMARY OF BUSINESS PLAN

1.Executive Summary

2.Organisation Summary

3.Project Background

4.Strategic Context

5.Project Delivery

6.Project Resources

7.Project Costs

8.Financial Appraisal

9.Marketing and Communications Strategy

10. Monitoring and Evaluation

11.Risk Analysis

Appendix 1 - Kelso Cricket Club office holders

Appendix 2 - Quotations and drawings

1. Executive Summary

In order to meet the future needs of a growing membership and the continued progression of its first team, Kelso Cricket Club has embarked on a 5 year plan to upgrade its current facilities to meet its future sporting requirements. This project forms part of the second phase which is to upgrade the practice net facilities. Kelso Cricket Club is currently experiencing a growing number of participants. In order to meet this growing demand, our facilities and equipment require improvement if we are to continue attracting new players to the Club. Phased development has been undertaken over the last 2 years which has enabled us to purchase a mobile Cricket cage, Bowling machines for both the senior and junior sections and install an Artificial wicket. We now need to upgrade our 2 static nets and practice area to enable us to increase coaching sessions, develop cricketing skills amongst all members and supplement our new equipment.

2. Organisation Summary

Kelso Cricket Club is situated in the central Scottish Borders in the town of Kelso which has a population of approximately 6,088. Because of its rural location, the town also serves an outlying farming community which has little access to public services or public transport within their own small settlements. Area profile figures estimate the number of children in Kelso to be approximately 864 in 2014. These children and those in the surrounding outlying areas sustain 2 primary schools and one High School. A new state of the art High School is due to be constructed and an upsurge in the requirement for new-build homes will assist in increasing/maintaining the number of children in the area. There are currently 3,505 people in Kelso who are of working age and 1,719 pensionable. Kelso is also home to a well renowned race course, Floors Castle, Kelso Abbey as well as hosting the main agricultural event for the Scottish Borders area, the Border Union Show, at Springwood Park. The town relies on income from its tourist trade and there are many events held at Springwood Park throughout the Spring/Summer months to supplement this. The nearest cities are Edinburgh (44 miles) north and Newcastle (70 miles) south.

Founded in 1821, the club is the oldest cricket club in Scotland. It is a fully constituted non profit-making voluntary club run by a committee of eleven members who are elected every year. Details of the main Office holders for 2016 are attached at Appendix 1. Like all clubs over the years, membership has fluctuated and this is often associated with the playing success of the Club

The Club plays at Shedden Park in Kelso where we have a 21 year lease, recently renewed with Scottish Borders Council in June 2012. In the winter this ground (apart from the Cricket

Square) is also used by the Kelso High School hockey teams. However with the building of a new High School for Kelso due for completion within the next five years, this will leave the area totally for our own use. The Club has its own Clubhouse at Shedden Park with changing rooms, a licensed bar and function area. Although this is now a little dated, it has been well maintained and is still fully functional, although it is planned to upgrade the clubhouse facility as part of a separate Phase 3 project in 2019.

The primary aim of the Committee is to guarantee the long term existence of the club. By sustaining our position within the Championship Division of the East of Scotland League, it will provide the catalyst for the club to invest in modern facilities which would make it the most attractive Club in the Scottish Borders. Its central location, historic value and growing stature in the East of Scotland rankings gives the club huge potential to become one of the dominant clubs within the South of Scotland.

To enable the club to progress forward, it has been undergoing phased improvements. In 2015 the Club was successful in securing funding from Awards for All, Cricket Scotland and Kelso Community Council Grant Scheme Funded by Sainsburys to install an artificial wicket and purchase covers for the wicket, which has enabled more games to be played on better quality pitches.

We have also bought a mobile Cricket cage and Bowling machines for seniors and juniors from our own funds.

The Clubhouse is open to all playing and non-playing club members from April till the end of September and provides a social environment for these members to enjoy throughout the summer. The Clubhouse bar is an important part of the local community and is used for local events such as Family Day during Kelso Civic Week, as well as corporate social bookings such as the annual Plexus Summer Staff Party and various other community functions.

Throughout the summer, many different sections of the community use the facilities and equipment of the club and these include:-

- a. 1st XI Cricket team (East of Scotland Championship Division)
- b. 2nd XI Cricket team (Borders Reserve League)
- c. Kelso u14/16s (Border Junior Leagues)
- d. Kelso u8/10s (Border Kwik Cricket Festivals)
- e. Border Girls Squad Training sessions
- f. Pub League (local 8 a side teams on a Friday night)
- g. Local primary schools Kwik cricket festival
- h. Border and District matches

- i. Kelso Cricket Club function days/evenings eg. Bonfire night, local festivals, birthday bookings, fancy dress nights, corporate events

In addition, The Club works closely with Cricket Scotland and Borders Sport and leisure Trust by part funding a Community Cricket coach for the region. It is through the Community Coach and our own club coaches that we link up with the local Active Schools coordinator to provide cricket coaching in the primary schools. Kelso CC is also a member of Clubsport Roxburgh and is working towards its final full accreditation.

3. Project Background

At the end of the 2015 season, Kelso were promoted to the Championship Division of the East of Scotland League, a position that the Club members and players have worked hard to achieve after leaving the Border League four seasons ago. The Club started in Division 4 and has been promoted every year since 2012. Due to its successes, it is also currently experiencing a growing number of members. As detailed above, it was identified that in order for the club to meet growing demand and progress further, it would need to upgrade its facility to develop the skills of its players and to continue to attract new membership. Cricket Scotland has been a keen supporter of our plans and helped us secure the ICC grant for the artificial wicket last year. They have also been active in promoting this next phase as there is a shortage of quality facilities in the Borders.

Following on from the installation of the new artificial wicket, the focus for development in 2016 is to upgrade our 2 static Practice nets. If we are to continue to attract new players to the Club, we must provide up to date modern facilities. A photo of the current nets is shown below:



[illegible]

The primary aims and objectives of our project are as follows :-

a. Upgraded net facilities will provide the perfect learning environment for newcomers to the game. Young players will have the opportunity to work on the core competencies of cricket using these facilities, as well as offering them a facility that allows the development of skills through match situations, scenario-based sessions and technical work. This will further improve the young players match preparation and continue to aid the development of the already growing junior set up at the club.

- b. Upgraded nets will provide safer practice facilities allowing more members to participate during sessions. Currently, the club can only operate one of the two available nets due to the protection and wellbeing of the children's safety. Therefore, with new and safer practice facilities, this will provide the chance for the club to increase learning opportunities to a greater number of its junior members in one session. It will have a positive effect on junior members at the club due to increased learning time and will enable us to continually meet the needs of growing membership through increased coaching.
- c. Modern practice facilities at the club will allow the opportunity for local schools to hold their own practice sessions at the club. Currently, the club are looking to set up closer relations with local primary/secondary schools and build on the success achieved through our Community Coach and Cricket Scotland school taster sessions. The development of the upgraded facilities will be an attractive incentive for these schools to build strong relationships with the club, as well as encourage more junior membership which we rely on to ensure the continued sustainability of the club for the future .

Increased Opportunities for Senior Players

- a. Kelso 1st XI will in 2016 play in the East of Scotland Championship Division after four consecutive seasons of promotion. Therefore, in order to continually increase the standard of cricket played, our facilities need to be updated to assist in the development of coaching activities for players at all levels. Improved net facilities will allow the opportunity for elite performance development within the 1st XI squad, enabling the potential to progress professional cricket players to national and international standard.
- b. Kelso 2nd XI play within the Sunday Border League, aimed at allowing the opportunity for players just emerging from the junior set-up to develop as cricketers at a more suitable adult level. The club already hold open adult training sessions on both Tuesdays and Thursdays throughout summer, however due to the protection and safety of club members, only one net can be operational during practice sessions. With upgraded facilities, players will have greater access to playing time within practice sessions. This would enable the club to accommodate more members at the club and to increase practice opportunities.

Growing and Sustaining Junior Cricket

- a. As previously stated, Kelso Cricket Club will look to implement more structured sessions through the new, improved net facilities at the club.
- b. It would also open up the opportunity for the Community Coach to run summer camps for local children. Kelso Cricket Club is a major supporter of the Spring/Summer Community Coach system as we believe that it provides a pathway for young people to get involved in cricket. We will then work hard to ensure that they return to the club looking to join as a full-time members. Currently the community coach visits schools and teaches on their playing fields/gym facilities, however improved net facilities will provide an ideal learning environment to introduce and develop the skills associated with the game of cricket to the children at the club itself.

Bring new people to the game

- a. Kelso Cricket Club already have a growing number of junior members within the club and new memberships have steadily been increasing over the past three years. Upgraded net facilities will allow greater playing opportunities to these new members. To further this, locals within the area are likely to see these facilities in the area and will be encouraged to send their children or friends along to sessions, thus introducing more people to the game.
- b. Kelso Cricket Club already have access to both a senior and junior bowling machine at the club, providing the perfect learning opportunity for new players to learn the core competencies of cricket with a consistent feed. However, without a safe learning environment such as upgraded net facilities, the club cannot use these assets to their maximum potential. The new nets will allow the club to maximise the potential of coaching sessions.

5. Project Delivery

The club will engage a professional specialist contractor to install the practice net facility, ideally in Spring 2016 (if it is possible to secure funding within the very limited timescale), or as soon as funding is in place during summer 2016.

The facility will principally be used by the club to develop the skills potential of our players to competitive standard. It will also be available for use by other groups who use the club facility such as Border Kwik Cricket Festivals, pub league, local schools, community coaching etc.

Kelso Cricket Club currently have four UKCC Level 2 cricket coaches. In addition to this, the Club are in the process of signing two overseas players for the 2016 season, who also both have a UKCC Level 2 equivalent coaching qualification. These 6 coaches will be responsible for educating the rest of the club on how to maximise the utility of the new facilities, by doing training sessions for all age groups at the start of the 2016 season. These six coaches are supported by a number of volunteer coaches, who will be jointly responsible for the delivery of weekly junior training sessions using the new facilities.

Additionally, the Community Coach will have access to the new facilities. As well as having the opportunity to use the new nets with local schools, we hope to organise summer cricket camps with the Community Coach which would provide a pathway for young people to get involved in cricket at Kelso.

It is estimated that the project will assist in increasing activity as projected below:-

Hours used	Current Weekdays	Current Weekend	Future Weekdays	Future Weekends
Coaching	14	3	18	3
Competition	3	20	6	20
Social	3	-	6	-
Schools	2	-	16	-
Other groups	-	-	-	4

On completion of the facility, a launch day will be held so that people can come and try the revamped nets. We will have fun games with the bowling machines and try to encourage new members to join, whether as players or supporters. With the overseas players available to us over the summer, we should be able to hold a number of follow up days to encourage local participation.

6. Project Resources

The project will be managed by Chris Grindell, the club Treasurer, to ensure that the contractor is on site on the agreed start date, has suitable insurance cover in place and delivers the project within the stated timescale.

The committee will be responsible for a timely and cost-accurate delivery of the nets.

The first part of the project is the taking down of the existing nets and breaking up of the concrete slab. This will be done by "builder" members of the club free of charge and the spoil taken away. We have liaised with the Estates Department of Scottish Borders Council and they have no problem with the improvements to this area as it is on the same footprint.

Once finished, the committee will then be responsible for the upkeep of the new facility, ensuring that any damage or renovation work in the future will be completed. It is intended that the Club will set aside £1000 per year from 2016 in a separate account to maintain the quality of all the improvements since last year.

7. Project Costs

Kelso Cricket Club have asked Durrant Cricket, Nottssport Ltd and ClubTurf Cricket Limited to quote for new Practice Facilities to be installed in Spring 2016. All are ECB/Cricket Scotland approved suppliers. Site visits have been made by the companies and the estimates given are as followed :-

Durrant Cricket £22567 + VAT = £27080

Nottsport Ltd £24400 +VAT = £29280

ClubTurf Cricket Limited £21880 +VAT = £26256

Our supplier for the Artificial wicket in Spring 2015 was ClubTurf and we are very pleased with their product. Hence they are also our preferred supplier for this Project (Appendix 2)

The regulations of the East of Scotland League state that you must have sightscreens at both ends of the ground when playing in the Championship Division. We would therefore need to buy 2 sightscreens at a cost of £2740 , taking the total project cost including groundworks up to £30,000 (Appendix 2).

It is anticipated the funding package required to achieve full funding for the project will be as follows:-

Sportscotland Facilities Fund	£14,500
Clubsport Roxburgh	£ 5,000
SBC Community Grant Scheme	£ 5,000
Own Funds	£ 2,000
Kelso Common Good Fund	£ 2,500
Ground Clearance (in-kind)	£ 1,000
	£30,000

In the event of any funders refusing funding or offering a lesser amount than that requested, we will pursue other grant options.

8. Financial Appraisal

The Club's finances are healthy and we project future income, directly as a result of the improvement to the practice net area, to be as follows:-

	2015	2016	2017	2018	2019	2020
Income						
Memberships	1,790	4000	4200	4400	4600	4800
Sponsorship	2,540	12500	13000	13500	14000	14500
Bar Net Income	4,219	5000	5500	6000	6500	7000
Other Income	16,445	32000	2000	2000	2000	2000
Grants for Pavilion Extension					55000	
	24,994	53500	24700	25900	77100	28300
Expenditure						
Pavilion Upkeep	959	1000	1200	1400	1600	2500
Capital Improvements	13800	30000			65000	
Ground Upkeep	2,850	7000	3100	3200	3300	3400
Players & Travel Expenditure	1,367	11500	6600	6700	6800	6900
Coaching / Kit	1,633	2000	2100	2200	2300	2400
Other Overheads	7389	7000	7000	7100	7200	7300
	27,998	58500	20000	20600	85200	22500
Net (Loss)/Profit	-£3,004	-£5000	£4700	£5300	-£4100	£5800
	2015	2016	2017	2018	2019	2020
Net Assets Brought Forward	22218	19214	14214	18914	24214	20114
(Loss)/Surplus for Year	-£3004	-£5000	£4700	£5300	-£4100	£5800
Net Assets At Year End	19214	14214	18914	24214	20114	25914

NOTES TO FORECASTS

1. 2015 figures are actual and were approved at the Club AGM in January 2016
2. 2016 figures include projected grants receivable and expenditure (£30k) on the proposed upgrading of the present practice area. In addition, historically our Members subscription rates have been very low compared to other Clubs , so these levels will be increased over the next 5 years.
3. 2016 figures include an extra £10k of sponsorship Income. The Club has developed a Sponsors document (see attached at Appendix 2) to sell to local businesses.

4. Ground upkeep expenditure in 2016 includes £4k of sign set up costs needed to get the advertising board infra structure set up for subsequent years.

5. Players expenses in 2016 includes additional costs for Lodging for 2 overseas players . This will be reduced to one player in subsequent years.

6. Capital improvements relate to the Artificial Wicket and Covers in 2015, the upgrade of the practice facilities in 2016 and the proposals for the clubhouse in 2019

7. Over the 5 year period, after all the Upgrading, we would expect the Club's net worth to increase over its current level.

9. Marketing and Communications Strategy

Alongside the physical facility redevelopment plans, the committee is in the process of redeveloping the Club's sponsorship and marketing capabilities. As part of the new sponsorship programme, the club will publish a sponsorship pack which will exhibit the redevelopment projects that the Club is undertaking. These sponsorship packs will be sent to local businesses around Kelso as a way of attempting to increase engagement between the Club and the local community. The proposed pack is attached at Appendix 2.

Alongside these efforts, the Club are going to increase their usage of social media to build on the successes of recent years. The Club has used Facebook more frequently over the last four seasons and have noted a significant increase in engagement with the local community. The committee plan to use Facebook and Twitter to show the different stages of the upgrading work, therefore giving an insight into the improvements that will be completed at the Club during the off-season. The committee hope that this will increase new members of all age ranges, as the facilities will become some of the best in the South of Scotland.

We hope that local schoolchildren will benefit from the new nets. The summer Kwik Cricket Festival, Community Coach sessions in PE classes and summer courses all offer us great opportunities to market the redevelopment projects at the Club and increase youth participation in sport. These are all in conjunction with BSLT and Neil Innes, our local Active Schools Coordinator.

Finally, the club plan to approach local newspapers to advertise the new facilities. Due to the large amount of redevelopment work being completed, the committee believe that it is important to showcase this to the local community to make the facility more attractive for social activities which, although not directly linked to development of sport, will assist in generating additional income to ensure the long term sustainability of the club.

10. Monitoring and Evaluation

We feel we will be able to monitor the positive externalities of the new facilities in three main ways. These are:

a. Increase in the number of matches played by the club in total:

The new facilities in 2015 and proposed for 2016 will give more game opportunities to junior and senior members of the club, resulting in less cancellations throughout the summer

b. Increase in the number of playing members:

With more and more opportunities to get involved within the club such as the introduction of the franchise Last Man Standing as well as an increase in summer Kwik Cricket festivals for children to get involved in, this is likely to lead to a high interest in people wanting to represent the senior teams in the club at weekends, as well as the junior sides throughout the week.

The tables below are an indication of how we envisage membership increasing over the next five years:-

The first table shows our current membership and the second table shows our projected membership in 4 year's time after all the improvements. An increase of approximately 15% per year over the period.

2015	Teams	Male Players	Female Players
Softball	As needed		
U11		25	1
U13	1	21	0
U15	0	6	
U18	1	12	
Adult	2	20	
Total	4	84	1

2020 Prediction	Teams	Male Players	Female Players
Softball	As needed		
U11		40	5
U13	2	30	5
U15	1	12	
U18	1	18	
Adult	2	35	
Total	6	135	10

c. Increase in capital revenue generated by the club

With an increase in the number of matches played by the club, as well as more social short-format games such as Pub League cricket and Last Man Standing, this in turn is likely to see a greater turnover. More members will also generate higher revenue for the club, ensuring the long term sustainability of Kelso CC and giving the club the financial backing to grow through new investment in facilities and equipment.

The on field success of the Club has generated an increase in local business Sponsorship in 2015 and we intend to build on this in future years by providing more advertising opportunities for our supporters.

11. Risk Analysis

We have identified three key risks which are discussed in more detail below.

i) Weather damage

The current nets have been susceptible to damage from adverse weather conditions, as renovation works have been completed three times in recent years. The nets have been damaged because of the low quality materials used. We have been ensured by both of our suppliers that the new nets will withstand significant damage from weather.

ii) Participation levels

Our projections show a continued increase in participation across all age groups. However, these projections are based on recent history, and there is no guarantee that these trends will continue. The committee are confident that the redevelopment work being undertaken across all aspects of the Club will continue to attract new members. The final timings of the last phase will be very much dependant on us hitting our targets and the size of the improvements can be tailored to meet this demand.

iii) Delivery

Both of our suppliers and the committee are confident that they will be able to install the new nets before the start of the 2016 season. However there is always a chance of these types of projects being delayed by adverse weather conditions, unexpected additional requirements or delays from third party suppliers. Should one of these situations arise, the Club would experience issues with its training sessions due to a lack of adequate facilities. The committee will therefore ensure that they manage the installation of the new facilities based upon a measured timescale to the best of their ability, to ensure a delivery before the start of the 2016 season.



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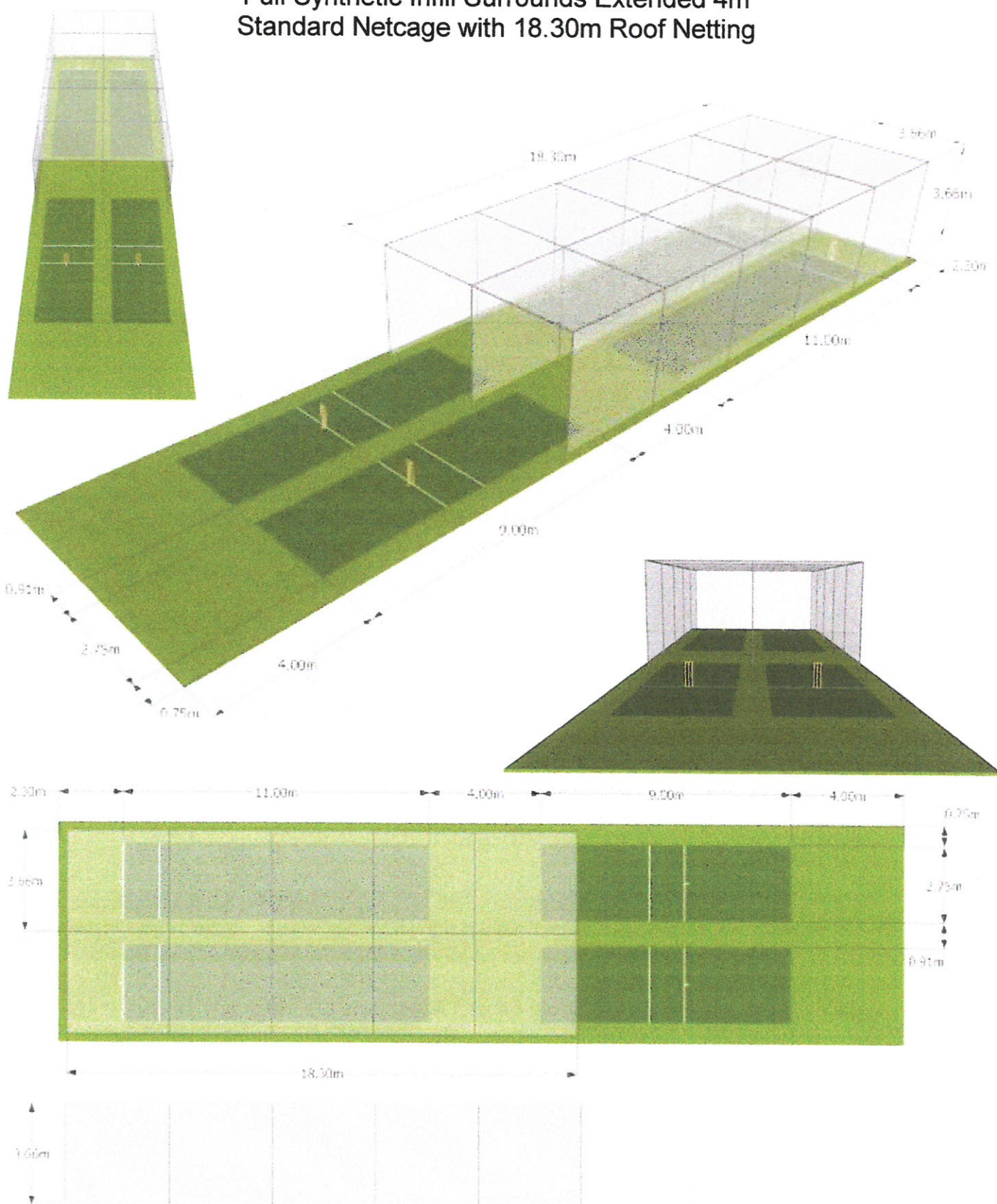
Appendix 1



ClubTurf Practice Area Kelso C C



2 Bay 11m & 9m ClubTurf 'International' Pitches
Full Synthetic Infill Surrounds Extended 4m
Standard Netcage with 18.30m Roof Netting



Chris Grindell (Home)

From: Keith Underwood [keith.underwood@clubturf.com]
Sent: 15 September 2015 13:18
To: chris.grindell@btconnect.com
Subject: RE: 2 Bay Cricket Nets
Attachments: 2 Bay 11 & 9 ERU 4m Full Roof Kelso.pdf

Chris,

Congratulations on winning the ESCA Division 1 title.

Last year we completed the installation of a 2 bay practice area at the 2015 ESCA Championship winners Glenrothes.

The above proves that you only need a ClubTurf facility to get promoted and you thought it was all the hard work of the Committee and the players!

But seriously

So that you can commence planning for your proposed practice area you will need to address two questions where? and what?.

The choice of site is very important

1. The orientation of the facility should be as near North:South as possible to avoid the interference of the setting sun in the evening.
2. The site should be level - ECB recommendations maximum gradients 1.25% along the line of play and 2% across the line of play.
3. Natural drainage of the chosen site should be good.
4. Not too near large trees.
5. As near the changing rooms as possible to ensure maximum use rather than pre match practising on the outfield.

The team that installed your match pitch are presently working in Scotland and will pass near you around Friday.

They are more than competent to advise you about the suitability of chosen site(s).

If such a meeting will help and is convenient please let me know and I will advise the team and you of telephone contact details.

The specification of the practice facility is your choice subject to the availability of the funds required.

I attach a design diagram of by far our most popular 2 bay specification and I list the menu of costs below.

The technical specification meets the ECB approval system in every regard.

2 x 11m ClubTurf 'International' batting ends & 2 x 9m ClubTurf bowling ends incorporating ClubPad rubber crumb shock pads.	£11,080 + VAT
Full ClubMat infills and surrounds extending 30 cms outside Net Cage	£3,920 + VAT
Galvanised Steel 2 bay Net Cage 18.3m long x 3.66m high and each lane 3.66m wide fully roofed	£5,640 + VAT
ClubMat extended run up area 4m long	£1,240 + VAT
TOTAL COST fully installed	£21,880 + VAT

I hope you find the above helpful – you may also like to try the “design your own practice area” programme

15/09/2015



sales@fitness-sports.co.uk
Tel 01295 565564 Fax 01295 253111
Fitness sports equipment & Installation
sports.co.uk/index.html)

(mailto:sales@fitness-sports.co.uk)
(http://www.fitness-



Main Menu ▼

PVC Sight Screen 4.5m x 4m



(../images/cricket-sight-

screen.jpg)

CLUB PVC cricket sight screen. Manufactured from exterior grade polypropylene PVC slats and Galvanised box steel frame. Solid steel wheels. Suitable up to Club level play.

Sight Screen: PVC

Slats: PVC

Frame: Galvanised Box

Wheels: All Steel

Suitable up to Club level play.

£1360.00 Including VAT

Includes Free Nationwide Delivery

Size: 4.5m x 4m (w)

Screen Replacement: Yes

Warranty: 1yr

Level: Club

Add to Cart