



**RINGWOOD TOWN
FOOTBALL
& SOCIAL CLUB**
The Canotec Stadium
Long Lane, Ringwood, Hants. BH24 3BX



Annex 'A'

June 2009

Ringwood Town FC 5 Year Plan

Club Vision

Youth Teams

The overall vision of the club is to provide quality, safe opportunities for young people of all ages in our community

Provide training and playing facilities that are safe and suitable area's for players to practice and develop their abilities

Provide an environment where people can realise their potential, develop personal skill and confidence.

Facilitate participation and encouragement by both children and parents.

Senior Teams

Develop the infrastructure of the club, youth team development and financial planning to enables the Ringwood Town FC to be in the top 5 of the Wessex league and challenging to play in the Southern League (Tier 8) by 2014.

Club Development Plan

The club development plan shown overleaf incorporates all the facets that are necessary to maintain and develop all area's of the club. We have also produced a more detailed analysis for the costs required to meet the objectives for the next 6 month and 12 months short term development plan. A detailed 2 and 5 year expenditure plan will be produced in due course.

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Objective	Plan	Achievement Target	Responsibility	Timescale	Finance
To maintain FA Charter Standard Community Club Status	Create and approve Development plan.	FA Charter Standard Community award renewed	Chairman	End 2010	£40
Ensure compliance with FA charter and new legislation	Progress FA CRB's Arrange emergency aid and CP training renewal courses	All club volunteers, ready for 2009/2010 season	Welfare Officer/Chairman	June 09	£1000
All coaches to be qualified to Level 1	To access courses through Local County FA	20 Coaches to Level 1 5 outstanding	Training co-ordinator	All existing coach by June 08	Level 1 £150 per new person
Supplement club coaching with expert help	Funds available for managers to fund external coaching help	All teams to benefit from external coaching	Managers	End 2009	£200 per team
Ensure minimum of 1 team in all age groups	Maintain good level of support	All teams maintained	Team Manager	Ongoing	Ongoing
Ensure effective coaching without limiting the number of players.	Attract new volunteers and Create new teams	Increase team numbers in line with targets	Committee	Ongoing	£1000
Develop new mini soccer teams every year in line with plan	Recruit volunteer coaches and advertise for players in local schools and the community	New user 6 team every year, u6 to U18 age groups represented	Club Committee	Season 2009/20105	£600 pa
Enable players to continue playing beyond U16	Start a senior team giving preference and support to younger players. Attract a manager	Senior team registered in league for 2009/2010 season	Committee	Start team in 2008/2009 season	£1200

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Enable players to continue playing beyond U16	Form an alliance with Ringwood Town FC	Ringwood Rangers players playing for Ringwood Town FC	Chairman	2012	£0
Continue to run an annual mini soccer tournament	Ensure sufficient volunteers to ensure it remains successful	Annual mini soccer tournament in Aug 2008	Club Committee	Annually in August	Tournament will cover its own costs and make profit for the club
Support New Forest Council school football tournament, when required	Provide goals and referees and other help as required	Support available when requested	Chairman	April 08	£0
Support introduction of a girls team	Provide facilities and equipment encourage female coach	Commence girls training	Chairman	Season 2010/2011	£800
Increase local awareness of the club	To actively promote the playing opportunities through posters in schools and other community venues	Maximum squad number in all squads	Team Manager / Club Committee	Ongoing	£80 each year for advertising
Attract new volunteers	Promote opportunities through word of mouth, posters, leaflets and local media	Volunteers number increased in line with the increase of new teams	Club Secretary	ongoing	As above
Maintain club and team spirit	To run an annual awards night for mini soccer and team event for junior teams	1 annual award night and individual junior team event for each team.	Team Manager / Club Committee	May each year	£2000
Reward effort and success	Present trophies at above events	Team and individual trophies for mini teams, individual trophies for juniors	Award of trophies	May each year	£1500

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Maintain and further enhance club website	Update content on monthly basis. Adopt best examples from other sites	Increase number of hits	Website co-ordinator	End 2009	£200
Improve training facilities	Work with school in improving floodlights and pitch condition. Develop training field at RTFC	Availability of RTFC training (floodlit, reduce usage and wear on Poulner fields and have option to Ringwood Rec	Committee	End 2009	£10,000
Improved training facilities (2)	Generate funds, identify land and agree planning permission for all weather pitch	Full sized all weather pitch available for all teams	Committee	End 2015	£400,000
RTFC first team playing in Wessex League Div 1	Support manager and generate income to provide the infrastructure to achieve progression	Improved changing facilities, improved pitch clubhouse and stand. Regular crowds of 50+	Committee	Season 2010/2011	£20,000 (shared over 2 seasons)
RTFC first team playing in Southern league	Support manager and generate income to provide the infrastructure to achieve progression	Further improvements to the ground, including fencing and security. Larger stand. Regular crowds of 200+	Committee	Season 2014/2015	£40,000
Enhance and maintain club pitch training fields and grounds	Purchase own maintenance equipment and develop ground staff/caretaker, or agree improved sub contract terms	5 year maintenance costs reduced by 10% over current costs and significant improvement in grounds condition	Committee	End season 2009/2010	£6,000

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6 and 12 Month Expenditure Plans (June 09 to Dec 09)

The intent for the next 6 months is to ensure that the clubs facilities meet the immediate requirements of the Wessex league and ensure that the infrastructure of the clubhouse and changing rooms is sound a meets the latest regulations. A detailed budget for season 2009/10 has been prepared as is shown as an attachment to this plan. The budget shows that the club can meet all existing obligations and fund the improvements through a combination of careful financial control, tenacious acquisition of various types of sponsorship, support from the local council and support (provision of time) from members of Ringwood residents. The junior section will provide some financial assistance to the club but this will be limited so that a surplus will remain in the junior clubs account to ensure emergency funds are always available.

6 Month Cost Plan

Upgrading changing facility to meet Wessex League Requirements

Repair changing room walls
Replace changing benches
Paint walls and floors
Tile shower area floor and walls
Replace shower heads (all showers system replaced with valved anti vandal showers)

All the above has been completed and a huge improvement in the facilities has been realised. The club have paid for all materials and a contribution towards the labour which totalled just under £3000 (invoices available). We also negotiated a reduced rate for 1 weeks support labour (£350) to assist the skilled labour.

Improvement of Social Club appearance

Preparation and painting of all outside walls
Preparation and painting of social club walls
Removal of all weeds and nettles around carpark
Levelling of carpark (requires second session)
General tidy up of local area

Materials funded by the club, approx £200, labour provided by approx 40 Ringwood residents on Sat 6 June 09.

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Completion of changing room upgrade

This has to be completed by end July 2009 to meet the Wessex League deadline and includes;

Installation of extraction fans in toilets and shower area (this has to be done in conjunction with a new roof) – Cost estimate £300 (assumes free/discounted materials and labour), we don't have a quote for this as it will be arranged and organised by club members.

New referees changing room/toilet/shower – Cost estimate £600, assumes reduced labour rate. The materials will include tiles for the floor and walls (already purchased), shower heads and valves and special stand alone toilet system (the best system is still being assessed)

Heaters in all changing rooms - £0, labour will be provided free and heaters will be transferred from the clubhouse (new heating is required for the main hall) The referees room already has a heater.

Rewiring of the Clubhouse and changing room area's

We have a detailed quote for the rewiring of the clubhouse, changing room, toilets and externals. This will bring all the wiring up to the latest standards and is based on a false ceiling being installed in the main clubhouse to minimise the effort in routing the wiring.

The quote totals £5,500 +VAT and has been prepared by Paul Read (PJR Engineering) who is on the committee of RTFC and incorporates a much reduced labour rate. In parallel we are also exploring another avenue that may enable us utilise the services of another individual/company who may be prepared to provide all labour free of charge, this will reduce the cost to around £4,500. The quote from PJR is available for review.

Incorporation of false ceiling and Repair of existing Roof

We have received 2 quotations for the repair of the roof over the clubhouse and changing rooms, the most economical quotation received, which again includes goodwill from an RTFC member is £5,060. We have received one quote for the installation of a suspended ceiling, this totals £3,790, however we are seeking an alternative quote for comparison before any commitment is made.

Both quotes are available for review.

Creation of training area behind the main stand

To alleviate the overuse of the football pitches at Poulner School and provide a suitable alternative to Ringwood Recreation ATP's, it is the intention of the club to install flood lights on the back of the main pitch floodlights so the grassed area at the back of the stand can be used for training. The use of the lights will be subject to planning permission, however they will only be used on the days the senior team trains and will not be used beyond 9PM, therefore any objections should be limited.

The floodlights are already available and the cost to install them and fit suitable junction boxes and circuit breakers is estimated at £2000, labour will be provided free.

The junior club will still continue to fully support Poulner School and but with the ever increasing number of teams will need to utilise additional facilities.

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Creation of Mural/Sign on the back wall of the main stand

Ringwood School have been approached and are very enthusiastic to create a mural on the back of the main stand. Designs for the mural will be submitted in the coming months but will incorporate images for the youth and senior teams as well as the main sponsors and other supporting bodies should this be appropriate. The cost to produce this will be relatively limited, however the publicity and involvement from the community will be huge and bring a significant amount of focus to the club and town.

12 Month Cost Plan

Expenditure beyond the 6 months will be more limited and has yet to be fully detailed, however areas that need to be addressed with an estimate of cost (not included in the budget) are;

- Upgrading the stand to Wessex league 1 standard £ 400
- Separating the dugouts £1,200
- Improving the condition of the pitch (starting Apr '10) £4,500
- Additional maintenance to the pitch over the season £2,000
- Addition of heating to the clubhouse £5,000

Funds to execute the above requirements have not yet been identified, however when the 6 month initiatives are underway, plans to generate these funds will commence. In addition the club will also meet with the FA and NFDC to determine what (if any) funding is available to support some of the 12 month , 2 year and 5 year requirements.

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