



TOWARDS A BLACKHAWKS BASKETBALL CENTRE



January 2021 Ver A





Executive Summary

Woking Blackhawk Basketball Club strives to provide basketball for all, however, accessing appropriate basketball courts is logistically difficult and imposes significant costs that limits its aspirations within the community.

This document considers the aspirations of the Woking Blackhawks Basketball Club (the “Club”, “Woking Blackhawks”) to develop a home court facility. It provides a brief history of the Club, its present structure and present-day challenges.

The possible alternatives for a dedicated Blackhawks Basketball Centre are discussed with illustrative plans of a single and a double court facility. The option of a double court providing the most flexibility and value for money.

Initial Budgets for capital costs and ongoing operational costs for the Club are provided together with routes to achieve the developments. The budget costs have been assessed from various published sources, actual costings will need to be assessed as and when a specific project is developed.

This document should be considered a starting point to promote discussion both internally and externally to the Club. It will be amended and developed as appropriate.

The Club strives to provide basketball for ALL



Contents

Executive Summary.....	2
1. Introduction	4
2. Background History.....	4
3. Existing Club Structure.....	5
4. Finances	6
4.1. Income	6
4.2. Expenditure.....	7
5. Present Court Usage	7
6. Present Day Challenges.....	8
6.1. Volunteers.....	8
6.2. Courts.....	8
6.3. Financial Stability	9
6.4. Club Unity and Identity	9
6.5. Welfare.....	9
7. Aspirations	9
8. Basketball Facilities Within Woking.....	10
9. A Way Forward – Blackhawks Basketball Centre.....	11
9.1. Sports Hall Elements	11
9.2. Sports Hall	12
9.3. Budget Capital Costs	14
9.4. Funding of Capital Costs.....	14
9.5. Life Cycle Costs - Preventative Maintenance and Sinking Fund Costs.....	15
9.6. Maintenance	15
9.7. Making Use of the Facility - Theoretical Court Usage.....	16
9.8. Outline Annual Club Operating Budget	17
10. Options for Developing a Home Court.....	18
11. Changes to the Club	18
11.1. Charity or CACS Status	18
11.2. Management Structure.....	19
11.3. Membership/fee Structure	19
11.4. Club Constitution	19
12. The Way Forward.....	19
12.1. Agree this Document “Towards a Blackhawks Basketball Centre”	19
12.2. Exec/Club Agreement to Progress	20
12.3. Networking.....	20
12.4. Learn From Others	20
12.5. Identify Site/develop plan.....	20
12.6. Fund and Appoint Designers.....	20
12.7. Capital Cost Funding	20
12.8. Build	20
12.9. Operate	20
References	21

1. Introduction

This document outlines the history of the Club, the Challenges that presently exist and possible options for the development of a Blackhawks Basketball Centre in Woking. Outline budgets are included for the capital and ongoing operation of such a facility.

It is anticipated that the grant for the capital costs will be required, the source of such support is not addressed in this document.

2. Background History

Basketball is reported to be second most participated team sport in the country behind football. Woking Blackhawks is a Community Club that has steadily grown over the years.

The Club was established in 1976 as a single senior men's team. During the 90s, a Ladies team was introduced. However, it all came to an end at the end of the 1998 season and the Club ceased to exist for one season.

The Club was restarted in 1999 by Bob McGregor with an under 10 boys' squad, that team was coached by former LA Clippers player Renaldo Lawrence for one season, the squad played in the Bracknell CVL. The Junior squads developed with Costas Rakitzis coaching the boys and Phil Parry coaching the girls and Ladies.

Over the years more junior squads were added playing in the Bracknell and Surrey CVL's with senior teams playing in the Surrey Leagues.

In 2008 the Aldershot Flyers joined the Club to become the Woking Blackhawk Flyers who competed in the Wessex League, winning Division 1 for 4 seasons from 2008-2012, after which they progressed into the Basketball England National League.

During this time further Ladies and Men's teams competed in the Wessex competitions. - Chasers, Hunters, Thunder Bolt, Thunder Air, Thunder A, Thunder B, Towers, Stealers.

Also, during this period, the Rushmoor Mallards wheelchair basketball team became integrated into Woking Blackhawks under the management and coaching of David and Victoria Kingstone.

The Club now has squads which comprise over 60 senior players, 120 youth players and 20 wheelchair players.

Throughout the Club's development it has relied on the use of sports halls hired from Schools and Public leisure facilities within the Borough including:

- Winston Churchill Sports Centre
- Woking High School
- Woking Leisure Centre
- Woking College
- Woking Sportsbox
- St John the Baptist School

The Club has never had the benefit of facilities over which it has control and which it can call a Club House.

The Club strives to provide basketball for ALL

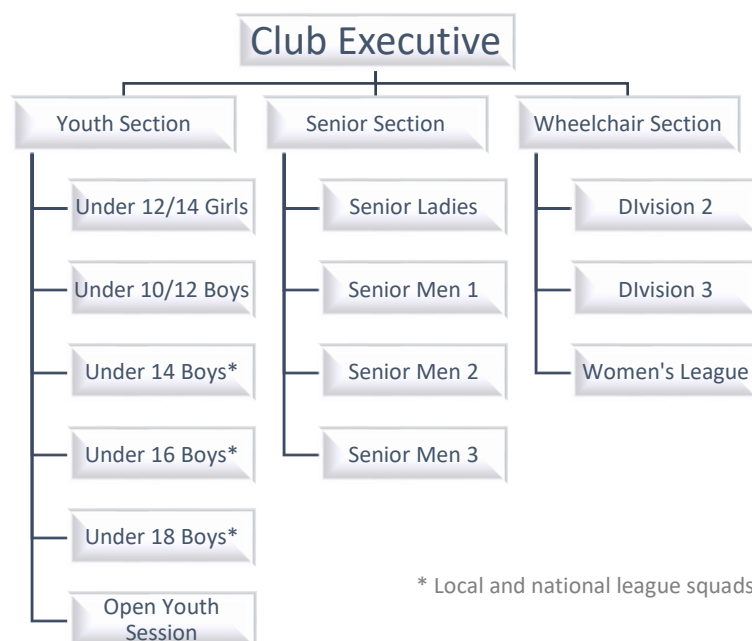
3. Existing Club Structure

The Club operates to a formal Club Constitution and is affiliated to Basketball England and the British Wheelchair Basketball Association.

It is not registered as a Charity nor as a Community Amateur Sports Club (CASC). The Club has investigated such registrations and has assessed that at the present time, there are limited benefits to be gained, primarily as the Club does not own or operate its own facilities.

The Club has three semi-autonomous sections:

- Youth – boys and girls up to the under 18 age group
- Senior – men and women over 18 (predominantly)
- Wheelchair – mixed gender and women teams over 14 of all ages



Each section has a Head of Section, assisted by a committee, that are responsible for organising the activities of the section.

A Club Executive Committee is responsible for the overall control and coordination of the Club. The Executive Committee comprises the

- Club Chairman;
- Secretary;
- Treasurer;
- Section Heads; and
- additional members as set out in the Club Constitution who sit on the committee for specific purposes such as Welfare, GDPR etc.

4. Finances

It is the Club's intention that a small operating surplus is achieved each year to ensure continued financial stability.

Each section is responsible for its own finances, a nominal amount is transferred by each section to a main Club account to cover central expenses. The main Club account also acts as a central 'sink' fund that can be called upon by each section, with agreement of the Club Executive, when required.

As an indication, the income and expenditure of the Club for the last two years is shown below.

	<u>2019-2020</u>	<u>2018-2019</u>
Income	£ 77,586	£ 73,207
Expenditure	(£ 75,136)	(£ 75,546)
End of Year Balance	£ 29,548	£ 27,098

4.1. Income

Primary source of income for the Club is from the subs paid by the members.

The Fee structure for the current season is shown below.

<u>Youth</u>				<u>Seniors</u>	
<u>Squad</u>	<u>Reg Fee</u>	<u>Season Fee</u>	<u>Season Fee (10x Monthly Payments)</u>	<u>Squad</u>	<u>Monthly Payments</u>
Girls (U12, U13)	£50	£450	£45	Men – Wessex	£36
Girls (U14, U15)	£50	£450	£45	Ladies – Wessex	£32
Under 10 Boys	£50	£450	£45	Seniors do not offer a Season Fee or require a Registration Fee	
Under 12 Boys	£50	£450	£45		
Under 14 Boys	£50	£450	£45		
Under 14 NL Boys	£50	£550	£55		
Under 16 Boys	£50	£450	£45		
Under 16 NL Boys	£50	£550	£55		
Under 18 NL Men	£50	£550	£55		

The Club has also benefitted from Grants from the National Lottery, Local Government and other organisations. The Grants have been for specific projects, such as entering Senior/Junior National competitions, Satellite Clubs promotion, playing kit, web site development etc, that the Club has applied for.

<u>Income</u>	<u>2019-2020</u>	<u>2018-2019</u>
Sub/Fees	£ 59,841	£ 64,116
Registrations	£ 3,400	£ 2,710
Grants	£ 9,600	£ 98
Total income	£ 77,586	£ 73,207

The Club is aware of the need to make the sport accessible to all and does, when appropriate, make individual arrangements to provide financial assistance.

4.2. Expenditure

The main areas of expenditure for the Club currently include –

- Court Hire
- Coaching
- Basketball England Registrations
- Match Expenses
- Equipment and Kit
- Accountancy

For the last couple of Seasons, the accounts, recorded in the AGM minutes, show:

<u>Expenditure</u>	<u>2019-2020</u>	<u>2018-2019</u>
Court Hire	£ 35,765	£ 41,500
Coaching& accountancy	£ 13,836	£ 7,247
BE Registration	£ 3,398	£ 5,108
Match Expenses	£ 5,970	£ 8,580
Equipment and Kit	£ 6,806	£ 464
Total Expenditure	£ 65,775	£ 62,899

5. Present Court Usage

The table below indicates the anticipated court time for the 2020-21 season at Woking College and St John the Baptist School (the two main facilities currently used by the Club; ignoring the implications of Covid-19) during the competitive season from September to April.

Indicative Training Schedule 2020-21

Day	St John the Baptist School			Woking College		
	Slot	Squad	Time	Slot	Squad	Time
Monday	6.30 - 8.00		1.5	6.30 - 8.00	U16 NL	1.5
	8.000 - 9.30		1.5	8.00 - 10.00	Sr Men	2
Tuesday	6.30 - 8.00	U14 NL & CVL	1.5	6.30 - 8.00	U18 NL	1.5
	8.00 - 9.30	U16 NL / U16 CVL	1.5	8.00 - 10.00	Sr Men	2
Wednesday	6.30 - 8.00	U14 NL & U14 CVL	1.5	6.30 - 8.00	U12/U14 Girls	1.5
	8.00 - 9.30	U16 Prem / U18 NL	1.5	8.00 - 10.00	Sr Ladies	2
Thursday	6.30 - 8.00			6.30 - 8.00	U16 Prem	1.5
	8.00 - 9.30			8.00 - 10.00	Sr Men	2
Friday	6.30 - 8.00	U10 & U12	1.5	7.30 - 9.30	Sr Men	1
	8.30 - 9.30			8.30 - 9.30	Sr Men	1
Saturday	9.00 - 10.30			9.00 - 10.30	U12/U14 Girls	1.5
				10.30 - 12.00pm	U10/U12 Boys	1.5
Sunday				12.00 - 13.00pm	U16 CVL	1
				1-5.00pm	Youth Games	4
				5.00 to 8.00pm	Wheelchair	3
	Total		10.5hrs	Total		27hrs

Total court time of approx. 38 hrs – Other sessions are operated at other venues such as Woking Sportsbox, Winston Churchill School, Woking High School, Fullbrook School, these may or may not be additional to the sessions in the table above.

6. Present Day Challenges

Whilst the Club has grown over the years and presently has a strong squad structure, there are many aspects that constrain the Club's future growth and activities.

6.1. Volunteers

Volunteers, who undertake the majority of the administrative and coaching roles, are the heart and soul of the Club. Without our volunteers, the Club would not operate.

However there many aspects of the reliance on Volunteers that can be problematic: -

- i. Within the Youth section parent volunteers follow their children and therefore annual progression has to be planned to accommodate this and can lead to vacancies when the child leaves the Club.
- ii. Whilst the Club is continuously searching for volunteers there is often a reticence of members, players/guardians/family of members or members of the public to commit to roles in all sections. The resilience needed by some sections is difficult to achieve
- iii. Volunteers, by definition, do not receive payments except for expenses which volunteers often forego. Tensions can develop when members undertake paid coaching positions in the Club alongside unpaid volunteers.
- iv. The long term goal is to move away from volunteer parent coaches.
 - a. this will ensure the Club can focus on development of the players through the hire of semi and professional coaches
 - b. there is no parent/player bias
 - c. Allows the club to field competitive squads and compete at the highest level within the Basketball community
 - d. Funds saved by rental costs could be diverted to pay for coaches. This in turn will also allow the club to go into schools and offer Basketball as ab after school activity thus growing the sport further.

6.2. Courts

The Club does not control any of the courts that it uses, this provides the Club with many challenges including: -

- Cost of courts particularly the publicly run courts (Woking Leisure Centre, Sportsbox) which are significantly more expensive than those associated with schools and colleges.
- Lack of availability of public courts due to pressures from other sports such as badminton, five-a-side football.
- Lack of availability of college/school facilities during Exam periods and school holidays etc.
- Quality and standard of the courts in terms of court size, floor type, equipment etc. By way of example, some facilities in Woking have not yet updated the floor court markings to those introduced by Basketball England several years ago such that the Club is unable to use the facility for games.
- Lack of storage facilities at training facilities and use of numerous training facilities means coaches must bring their equipment to each training session and store them at home. Minimal equipment is therefore used, limiting coaching drills.
- Cleaning and maintenance – courts and toilet facilities are not always cleaned and maintained to the same standards that the Club expects.
- Lack of availability of wheelchair accessible changing rooms

6.3. Financial Stability

The control of costs, the collection of membership fees and the general operation of the Club membership system can be problematic, particularly when operating over multiple venues with reliance on volunteer administrators for the collection and management of squad finances.

6.4. Club Unity and Identity

The Club operating at many venues does not help in promoting a Club Identity, community awareness, camaraderie and cross squad support.

6.5. Welfare

The welfare of members particularly in the youth section is paramount. The Club works within Basketball England and British Wheelchair Basketball guidelines ensuring all volunteers are DBS checked and undertake appropriate Safeguarding training when appropriate. This does however rely on volunteers to manage and administer the system.

7. Aspirations

The Club's Constitution states as its objective "To foster and promote the sport of Basketball at all levels, providing opportunities for recreation and competition". The Club defines itself as a 'Community Club' and strives to provide an opportunity for all individuals, regardless of race, age, gender, religion, sexual orientation, ability, or physical disability to play in the game of basketball. To be a true Community Club, Woking Blackhawks seeks to ensure that money should not be a barrier to play.

The Club has achieved numerous successes in recent years, in particular within the Youth Section with, of particular note, the promotion of the U16 boys' team to the Premier Division of the National League. The Club has aspirations for more age groups to be promoted to the Premier Division, providing an opportunity for players to compete at the highest level in the UK.

In addition to local and National League competition individual players need to be assisted in progressing along the Basketball England Talent Pathway for developing players from the age of 11 through to senior Great Britain representation.

As has been described in this document, the significant financial costs of hiring courts have the following impact on the Club: -

- Significantly contributes to the membership fees levied on members which are relatively high compared to other team sports such as football, rugby and cricket.
- The Club relies on volunteers to operate – however, there is a reluctance for individuals to volunteer, putting increased demand on those that do operate and limiting the Club's future growth.
- The Club cannot afford to appoint and pay high calibre coaches, limiting the development and progress that individual players can make.
- A great deal of time is spent by the Executive Committee trying to hire sufficient courts, whilst being mindful of costs and provide for all teams within the Club with sufficient court time for training and games. Whilst the Club would like each team to have greater court time for training, competition for court hire from other sports limits the amount of time that can be booked each week.

As a result of the above, the Executive Committee believes the Club is failing to provide affordable and accessible basketball to the community (the residents of Woking Borough and wider Surrey). To

address these failures, the Executive Committee believes that a Blackhawks Basketball Court would enable the Club to:

- Provide affordable, accessible basketball to the community;
- support and compensate its volunteers,
- pay more towards high-quality coaching staff,
- pay for better equipment;
- contribute towards travel costs (which can often be significant);

and ultimately, create a club for the community, in which players can thrive, whether for recreation or for competition.

8. Basketball Facilities Within Woking

There are presently no dedicated Indoor basketball facilities within Woking Borough.

Since 2006 Woking Borough have undertaken various strategy reviews and audits of sports facilities within the Borough.

In 2006 a review identified 130 outside pitches comprising 35 senior football, 19 junior football, 43 mini football, 19 cricket, 10 rugby union and 4 STP/AGPs/hockey pitches.

In 2012 a Playing Pitch Strategy review identified an estimated 138 pitches in Woking. An assessment was undertaken of the supply of non-pitch outdoor facilities in the Borough which identified 16 outdoor basketball posts.

Non-Pitch Outdoor facilities					
	MUGA	Bowls	Tennis	Basketball	Total
Total	13	7	75	16	112

A Fourth Draft of “Infrastructure Capacity Study and Delivery Plan” published in April 2018, the development of the Sports Hall at Woking College is reported and states “it is home of the Woking Blackhawks basketball team”. It should be appreciated that whilst the Club does make extensive use of the facility, it is just one of several halls that the Club uses and the Club has no exclusive right over the facilities at Woking College.

Sports hall developments at St John the Baptist School and Hoe Valley School have increased court availability but have limited availability as discussed in #6.2 above and are costly to hire. Further the operators of these facilities have deemed the hall floors inappropriate for the Wheelchair game. A stance which is not accepted by the Club or the sport’s governing bodies.

9. A Way Forward – Blackhawks Basketball Centre

The development of a “Home Court” facility will help address many of the challenges discussed in para 6 above, allow the Club to develop, become a facility for the local community and develop Basketball within Woking. Such a development, to be viable, will require the Club to adapt, change and possibly work with other community groups.

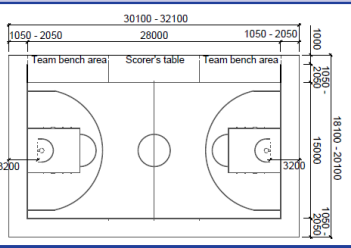
9.1. Sports Hall Elements

There will be many possible elements of a Home Court, the primary one being the main sports hall. The table below provides a detailed list of common features of a sports facility and how necessary they would be in the context of a Blackhawks Basketball Centre.

<u>Elements</u>	<u>Must Have</u>	<u>Preferable</u>	<u>Wish</u>
Sports hall	✓		
Wood Sprung Flooring	✓		
Competition Hoops, backboard, markings etc	✓		
Scoreboard, Shot Clock	✓		
Practice Hoops	✓		
Foyer and reception (level access)	✓		
Refreshment area		✓	
Drinking fountain, hot drink facility vending machines etc			
Changing and toilet accommodation	✓		
Mens, Ladies, Accessible, Officials			
Facilities for disabled people	✓		
Facility to be design for full inclusivity			
Office accommodation	✓		
To be used by Centre manager and Club Officials			
Integral equipment storage	✓		
For removable equipment from the hall, balls, mats, shooting machines etc.			
Maintenance equipment ladders, MWEPs etc			
Wheelchair store	✓		
Spectator seating		✓	
Chairs, bleachers etc. that could be positions to view the competition court			
Provision for first aid	✓		
First aid equipment, AED etc.			
Plant room	✓		
Heating HVAC electrical distribution.			
All engineering system to consider minimising environmental effects			
Cleaners store.	✓		
Club meeting room		✓	
To be used for Club meetings, courses etc.			
Could also be used for community meetings			
Fitness and exercise studio/areas		✓	
Weight training and aerobic machines to develop strength and fitness			
Licensed lounge			✓
All-weather external floodlit court		✓	
External court that court be used for free play in the community and Club sessions			
Parking	✓		
Appropriate parking facilities for members’ cars, bikes, minibuses (including sufficient accessible parking)			

9.2. Sports Hall

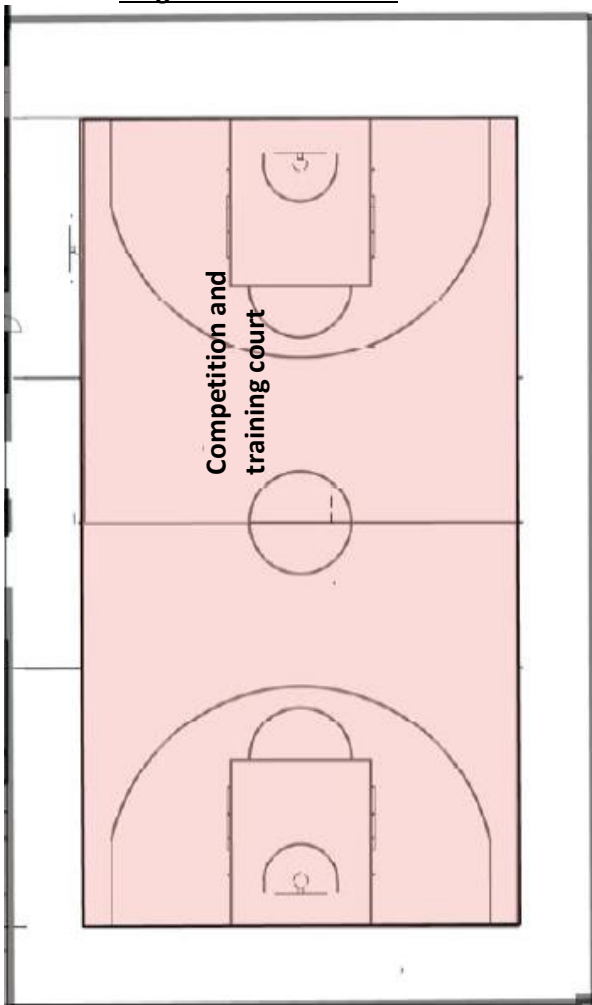
The specification for a Club court appropriate for National League competition is shown below.

Club	Overall space (m) 32.10 x 20.10 x 7.00									
	Court Size (m)			Run offs (m)			Additional areas (m)		Specification	
	incl. R/O * + T/O **			R/O			T/O	S/S	Flooring	Lighting
	L x W x H	Length	Width	Height	Ends	Sides	Between courts / Between courts with a dividing net	Space for teams (T) and match officials (O)	Spectator seating	
32.10 20.10 7.00	26.00* - 28.00	14.00* - 15.00	7.00	1.05* - 2.05	1.05* - 2.05	4.10 / 4.10	1.00	Optional	Semi-sprung wooden or synthetic	500 lux 0.7 Emin / eav

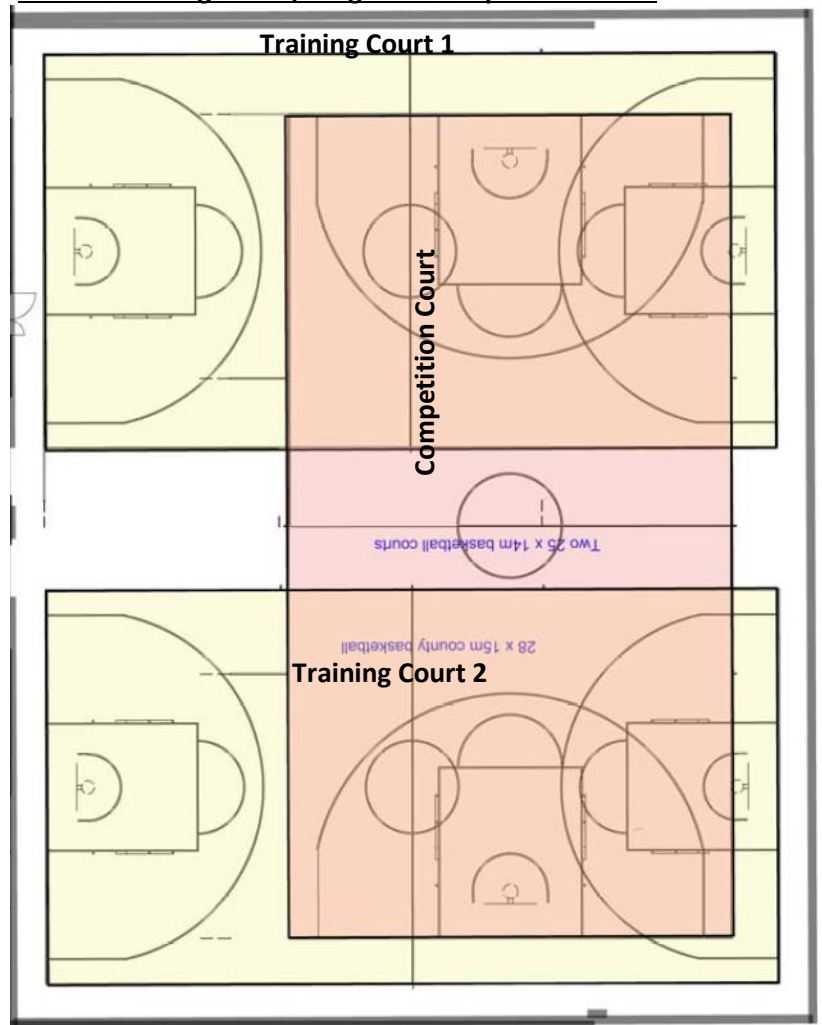
A single competition/training court could be provided within a hall as shown on the left below.

A more flexible and useful arrangement that provides a competition court or two training courts is shown on the right below.

Single Court 32.1x20.1 – 645m²

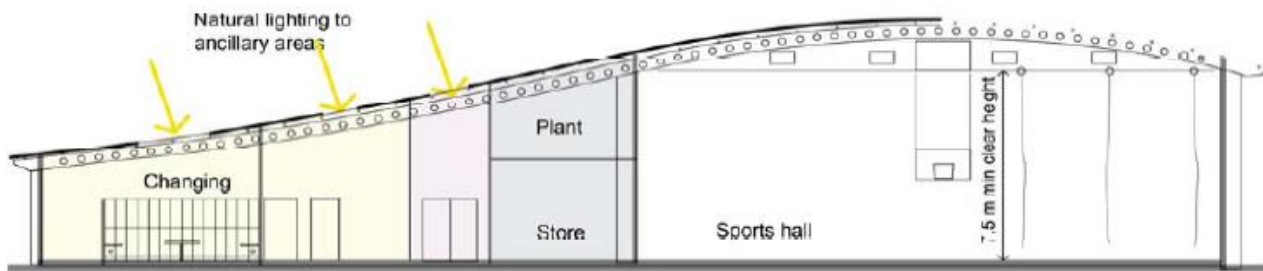
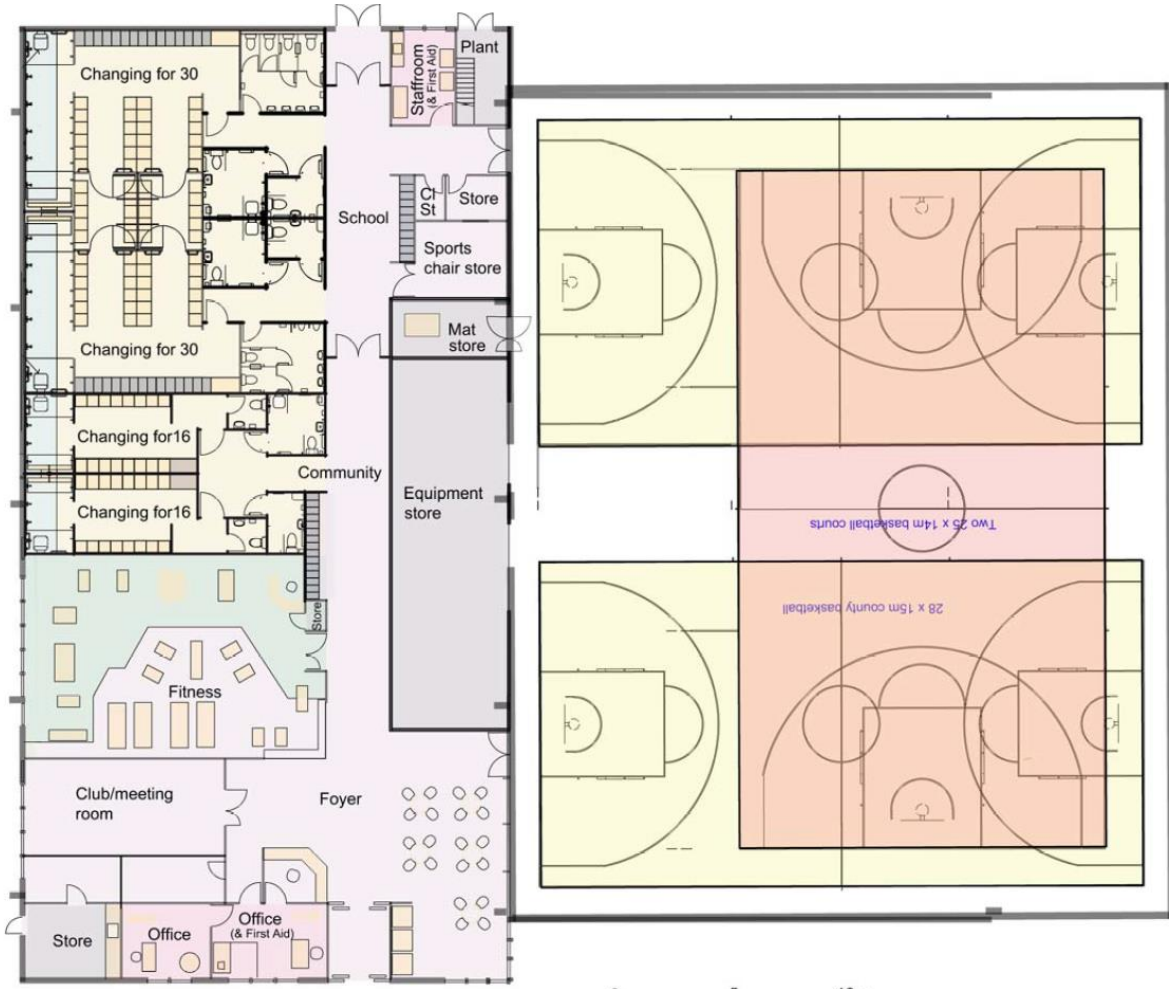


Double Training Court / Single NL Competition Court - 34x27= 918m²

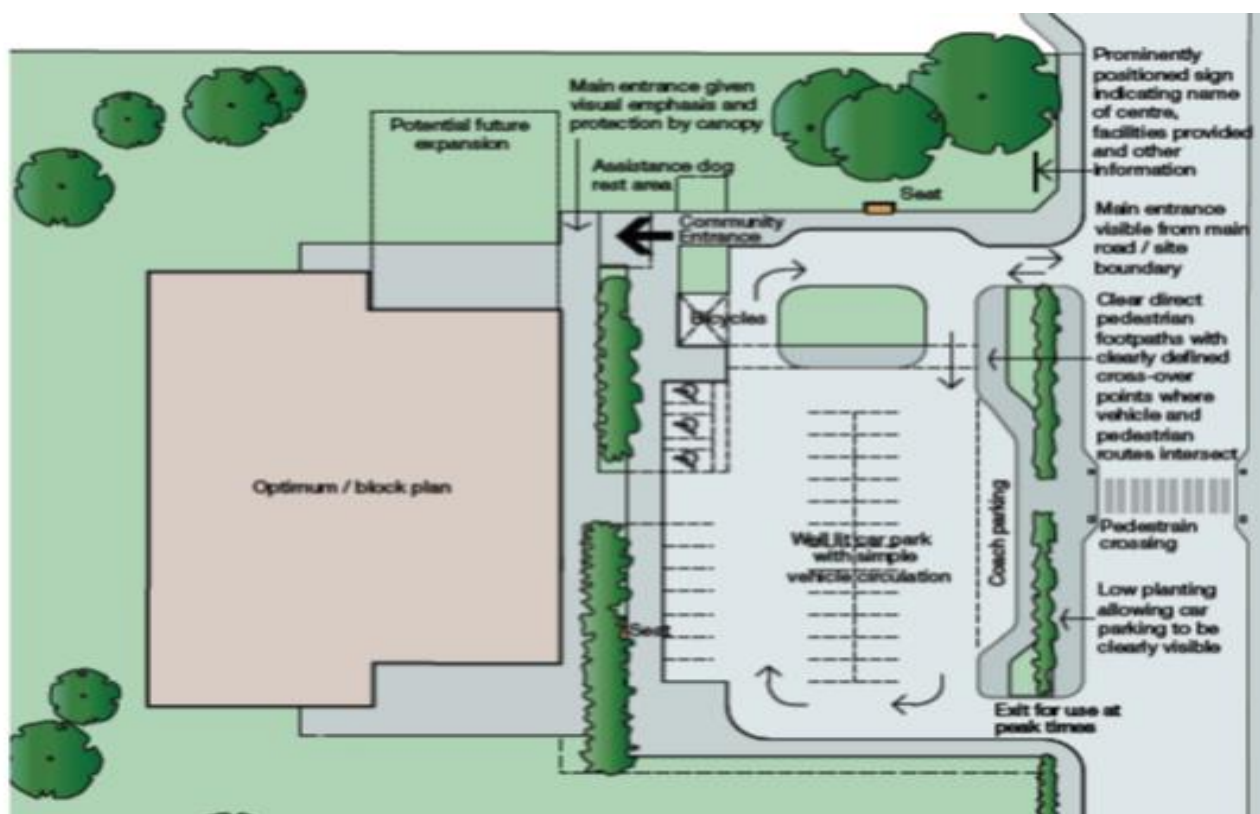


It is evident from the two layouts above, that from a comparatively small increase in hall area and much more flexible and use hall can be provided.

An indicative layout for the facility including changing rooms, equipment store, fitness suite, office etc. is shown below.



Indicative stand-alone development shown below:



9.3. Budget Capital Costs

Budget capital costs for the above halls provided by Sports England (Affordable sports halls 2020) are shown below for a single and double court arrangement.

Indicative Capital Cost of Sports Hall

	Area (m ²)	Capital Cost (£)
Single Competition and Training Court (34.5 x 20 m)	1,532 m ²	£2,510,000
Double Training Court/ Single Competition Court (34.5 x 27 m)	1,773 m ²	£2,750,000

The costs include the following:

- External works allowance (car parks, roads, paths, services connections etc) averaged at 15% of the sports facility costs
- Allowance for fees inclusive of project management (PM), site investigation (SI), planning and associated fees

The costs exclude the following:

- Project specific details/information, poor ground conditions, difficult access, long service connections
- Site remodelling, pump and sump systems and SUDS attenuation for natural turf pitches
- Inflation beyond 2Q2020
- VAT
- Land acquisition costs
- Regional cost variations in materials and labour

9.4. Funding of Capital Costs

The funding of the capital costs of the hall will be reliant on gaining grants from various sources including: -

- Local Government
- National Lottery/
- Sponsorship from local and national Companies
- Philanthropists

9.5. Life Cycle Costs - Preventative Maintenance and Sinking Fund Costs

To ensure the future sustainability of the Club and the new facility, an allowance for the costs of day-to-day preventative maintenance and a long-term sinking fund replacement of major components over the lifetime of the building will be needed.

Costs per Annum

Total Project Cost per annum based on a 25-year cost model. (£2.75m capital cost)

Sinking Fund 0.5% (£13,750)	Planned and Day to Day Maintenance 1.0% (£27,500)
Scheduled replacement of major systems and components, i.e., upgrades/replacement of mechanical and electrical equipment (HVAC, tanks, filtration/chlorination/dosing plant, CCTV and the like). Replacement of sports flooring, reception refurbishment.	Planned Preventative Maintenance includes the costs for servicing and maintaining mechanical and electrical plant and systems
Scheduled refurbishment and adaptations, including replacement of sports specific equipment/netting. Re-sealing / re-lining of sports flooring, replacing carpets and signage, replacement of external seating and fittings.	Day to Day repairs of building fabric
Cyclical Redecoration	Repairs of Fittings and fixtures Internal finishes Plumbing and internal drainage Heating and ventilation Power and lighting Other M&E services
	External Works Excludes Operation, Occupancy and End of Life Costs are excluded from the allowances.

9.6. Maintenance

As part of the development proposals the ongoing day-to day maintenance and cleaning of the facility must be considered.

9.7. Making Use of the Facility - Theoretical Court Usage

The table below indicates how a hall could accommodate the indicative court usage in the previous paragraph.

Start	End	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
9:00	10:00	Weekday	Weekday	Weekday	Weekday	Weekday	Youth	Unallocated
10:00	11:00	Weekday	Weekday	Weekday	Weekday	Weekday	Youth	Unallocated
11:00	12:00	Weekday	Weekday	Weekday	Weekday	Weekday	Youth	Unallocated
12:00	13:00	Weekday	Weekday	Weekday	Weekday	Weekday	Youth	Games
13:00	14:00	Weekday	Weekday	Weekday	Weekday	Weekday	Youth	Games
14:00	15:00	Weekday	Weekday	Weekday	Weekday	Weekday	Games	Games
15:00	16:00	Weekday	Weekday	Weekday	Weekday	Weekday	Games	Games
16:00	17:00	After School	After School	After School	After School	After School	Games	Wheelchair
17:00	18:00	After School	After School	After School	After School	After School	Games	Wheelchair
18:00	19:00	Youth	Youth	Youth	Youth	Youth	Youth	Wheelchair
19:00	20:00	Youth	Youth	Youth	Youth	Youth	Youth	Unallocated
20:00	21:00	Senior	Senior	Senior	Senior	Senior	Unallocated	Unallocated
21:00	22:00	Senior	Senior	Senior	Senior	Senior	Unallocated	Unallocated

Totals

Senior	Youth	Wheechairs	Games	Club Total	Unallocated	Weekday	After School	Total
10hr	17hrs	3hrs	8hrs	38hrs	8hrs	35hrs	10hrs	91hrs

With regard to the above table -

- The table above illustrates that the Clubs sessions for Youth, Senior and Wheelchair squad sessions considered in para 5 could be accommodated in a facility. A facility with two training courts would provide room for more flexibility and expansion.
- It is evident that during the weekdays (9:00-16:00) and after school (16:00 – 18:00) the Club, considering their present activities, would not use the hall for approximately 45hrs a week.

To make the hall viable additional usage of the hall during the weekday and ‘after school’ periods will need to be considered that could include: -

- Use of hall facilities by a local school or college
 - Additional Club sessions taken by paid coaches
 - Walking Basketball sessions
 - Lunchtime basketball sessions/local league
 - Mini-basketball
 - Use by other sports/community groups
 - Basketball camps
 - Use by other community groups
- Time will also need to be allocated for the cleaning and maintenance of the hall.

9.8. Outline Annual Club Operating Budget

The budget below provides an outline budget for the Club operating from a new facility.

<u>Income</u>	<u>Outline Budget</u>		
	<u>£</u>	<u>Expenditure</u>	<u>£</u>
Membership fees (likely to be higher)	70,400	Coach/Centre manager Staff wages(maintenance/cleaning/accounts)	35,000
Camps	1,000	Registrations	20,000
Grants	15,000	Competition & Officials	5,000
Sponsorship	10,000	Water*	9,000
Merchandise	500	Gas*	2,500
Legacies		Electricity*	5,000
Gifts		Telecom/Internet*	2,500
Bank interest		Insurance*	3,000
Ext Rental (say 20hrs x £40 x 48wk)	38,400	Business Rates (at least 80% reduction) *	5,000
		Marketing	500
		Sinking fund	13,750
		Preventative Maintenance	27,500
Total income	135,300	Total expenditure	133,750
		Surplus / (deficit)	1,550

Notes

- Membership income - The amount considers the present income from the existing membership of £64k + 10% for moderate assumed growth. With the new facility this income should significantly increase due to increased membership and availability of the facility
- Grants/Sponsorship – anticipated that a consultant will be used to assist fundraising.
- Ideally a coach/facility manager will be appointed responsible to the Club Executive Committee.
- Assumed that the Club will be registered as charity or CASC providing business rate relief and VAT relief.
- Utilities and insurance subject to actual facility arrangements.

10. Options for Developing a Home Court

The table below considers possible development routes for the new Nome Court.

<u>Development Route</u>	<u>Pros</u>	<u>Cons</u>
Development of new build venue by the Club	<ul style="list-style-type: none">Fully under the control of the Club	<ul style="list-style-type: none">Need to find landFull cost of infrastructureFull cost of maintenanceNeed to maximise utilisation particularly during the day
Development in association with other community group(s)	<ul style="list-style-type: none">Possible use of landShared infrastructureOther benefits to the community by collaboration. Could be anchor development	<ul style="list-style-type: none">Working with other community groups may be restrictive
Development in association with academic institution on their land	<ul style="list-style-type: none">Use of existing land and infrastructureFacility use by Institution during day providing ongoing incomePossible use of existing changing rooms	<ul style="list-style-type: none">Access may be restricted by institution securityMay require use of hall for examsRestricted access during the day
Redevelopment of existing building (existing commercial warehouse, indoor tennis courts etc.)	<ul style="list-style-type: none">Existing buildings may already have infrastructureNo need to find landCapital Expenditure might be less	<ul style="list-style-type: none">Building must accommodate free spans and clear height for court.Floor may need reconstruction to accept laying of sprung floorAccommodation will be adaption for other required facilities (changing rooms, toilets storage etc.)HVAC installation

11. Changes to the Club

The move towards a Home Court for the Club will require many aspects of Clubs structure and constitution to be reviewed and appropriately amended, these will include:

11.1. **Charity or CACS Status**

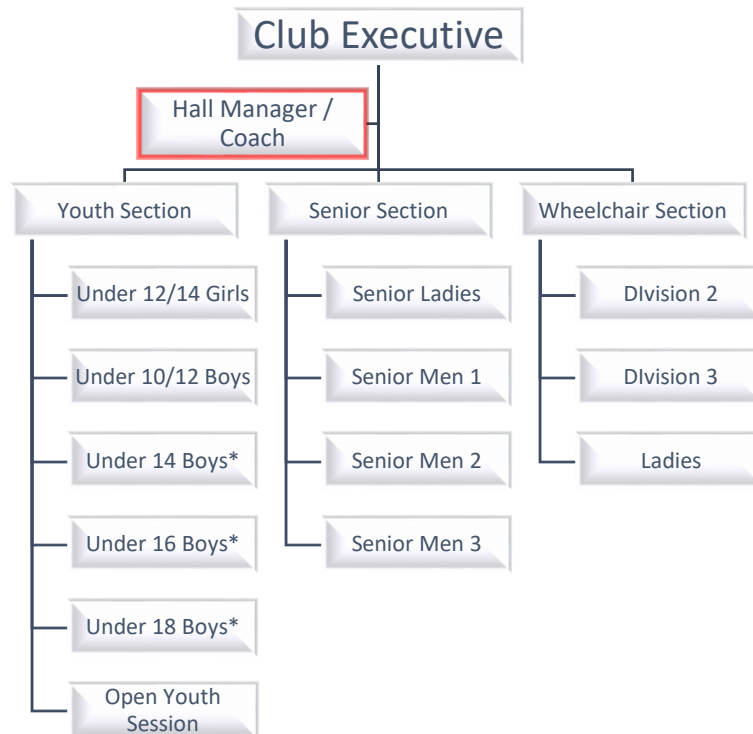
To ensure the Club gets the best benefits of from VAT exemption, business rate relief, gift aid benefits etc., the Club will need to become either a Registered Charity or a CASC.

Note - Essentially, the difference between a CASC and a charity, is that a charity has charitable status and registers with the Charity Commission and HMRC, but a CASC is only registered with HMRC. ... At present, the guidance for sports clubs wishing to register as a charity is found in Charity Commission document RR11.

11.2. Management Structure

With the development of a Home Court, the management of the venue will need to be considered.

One option will be the employment of a Hall manager appointed and reporting to the Club Executive with the role of managing the day-to-day operation of the hall and coordinating the activities within the hall of the three sections. Ideally such a manager would also be a basketball coach with a proportion of his/her time allocated to coaching activities.



11.3. Membership/fee Structure

The membership and fee structure of the Club will need to be reviewed. The agreed membership structure will need to be incorporated into an access system to the hall,

The objectives of such a system will be to

- Provide access to basketball for as wide an audience as possible from the community including players, officials, administrators, volunteers
- Ensure all fees and subscriptions are paid and upto date
- Assist in controlling access to the hall
- To ensure appropriate safeguarding issues are addressed

11.4. Club Constitution

The Club constitution will need to be amended to reflect the changes in the items identified above.

12. The Way Forward

Progress towards the development of the hall could take many courses possibly as listed below.

12.1. Agree this Document “Towards a Blackhawks Basketball Centre”

The Club Executive should comment/expand/agree this document. Having the document will be vital in promoting and discussing the Club’s development plan.

12.2. Exec/Club Agreement to Progress

The Club Executive, after consultation with the membership, should agree to progress with the development plan. This may require the formation of a 'Club Development Committee'.

12.3. Networking

The Club should network with appropriate parties to promote the proposals. Useful contacts would include: -

- Local/County councillors
- Local government Sports Development Officer
- Local Companies – Chamber of Commerce
- Local Community Groups
- Basketball England – facilities development
- Grant organisations – National Lottery

12.4. Learn From Others

Contact, visit and discuss with other Clubs that have developed similar venues.

12.5. Identify Site/develop plan

Identifying a potential site will be enable a plan for the venue to be developed.

12.6. Fund and Appoint Designers

Once a site is identified, it will be necessary to develop plans to a stage that can be costed. This will require the appointment of a Principal designer for which funding will be required, possibly from the Clubs own resources.

12.7. Capital Cost Funding

Identify sources of capital funding, apply and confirm finance for specific plan.

12.8. Build

12.9. Operate

References

Affordable Sports Halls – Sports England 2015

Developing the Right Sports Hall Sport England 2012

Facility Costs 2Q20 Rev 1 – Sport England

Life Cycle Costs – Sport England 2012

Sports Halls: Design and Layouts - Sport England 2012

Local Development Framework – Infrastructure Capacity and Delivery Plan April 2018

Woking Borough Open Space, Sports & Recreation Facilities Audit – Sept 2008

Woking Borough Council Playing Pitch Strategy Review January 2012

Playing Pitch Study Final Report May 2006