

Appendix G

St Albans City Youth FC – Highfield Park Phase Two Application Revenue Funding Projection
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The revenue funding is to be allocated to a variety of projects over the lifetime of the project and as such it will be phased in accordance with the re-development plans.

In summary revenue funding is mainly required to appoint a Youth Development Manager, who, in line with the expected growth of small-sided football, with a team of individual groomed and coached from within the Club would be responsible for overseeing and encouraging the development and continued enjoyment of small-sided youth football within the Club.

It is anticipated that the duties of this individual would also encompass the growing administrative demands of the Club and as such would be funded at 2 days per week i.e. 15 hours per week @ £12.00 per hour = £9,360 per annum. The precise timescales for filling this role within the Club is outlined in the Club's Development Plan 2004-9, however, it is anticipated to commence in line with funding for this project i.e. the appointment phase will be completed in preparation for Phase 2. This funding will enable the individual to work 1 day per week. The additional revenue funding requested for in Phase 2 of the project will, in line with the growth of the Club, enable the Youth Development Manager to work for 2 days per week on development activities.

The Youth Development Manager will have a 5 year budget of approximately £10,000 per annum (50% from Club Funds and other revenue sources) to enable them to improve the quality of coaching and equipment provided to the younger members of the Club. For the precise allocation of these monies which include additional administration as well as coaching activities please refer to Section D: 17b.

Eventually it is anticipated that the role will be self-funding i.e. it is envisaged that the Youth Development Manager may himself get sponsorship for the position. Any additional funding for this role will be achieved by additional fund-raising (see Club Development Plan) and enhanced community involvement.

Revenue expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Facility hire	£ 200	£ 225	£ 250	£ 225	£ 300	£ 1,200
Equipment	£ 220	£ 275	£ 325	£ 375	£ 450	£ 1,645
Officials/coaching costs	£ 650	£ 750	£ 850	£ 950	£ 1,100	£ 4,300
Travel costs	£ 100	£ 110	£ 125	£ 140	£ 150	£ 625
Affiliations	£ 420	£ 550	£ 650	£ 750	£ 850	£ 3,220
Training/education	£ 300	£ 350	£ 400	£ 450	£ 500	£ 2,000
Administration	£ 470	£ 520	£ 570	£ 640	£ 710	£ 2,910
Promotion/publicity	£ 250	£ 250	£ 250	£ 250	£ 250	£ 1,250
Other	£ 150	£ 150	£ 150	£ 150	£ 150	£ 750

Total expenditure	£ 2,760	£ 3,180	£ 3,570	£ 3,930	£ 4,480	£ 17,800 Fig B
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