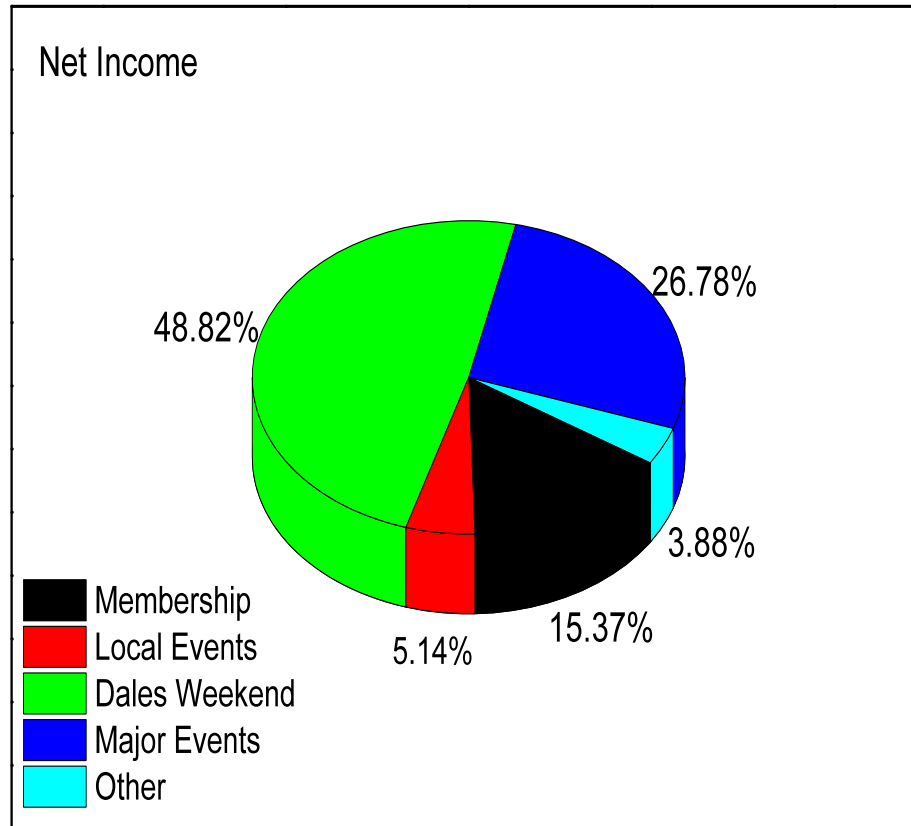
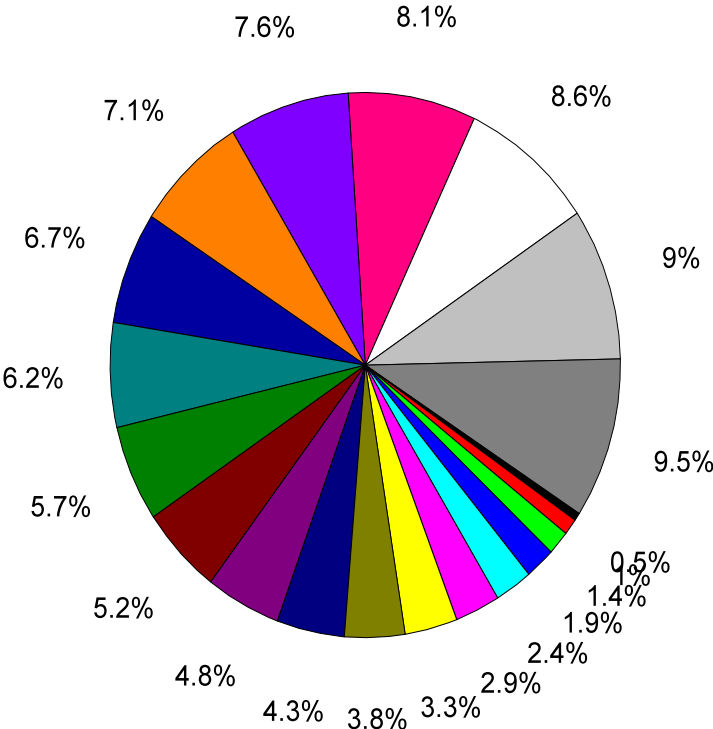


Income 2017/18



Net Income	£	£
	Budget	Actual
Membership	1,700	1,860
O-kit sales	0	(139)
Local events	250	622
Dales Weekend	6,000	5,907
Other Major Events (Regional, National, Major)	2,000	3,240
Other	200	470
Total	10,150	11,960

Expenditure 2017/18



- Aire Affairs
- Club Entries
- General Equipment
- Sportident/IT
- SI Blocks
- Consumables
- Sponsorship
- Officials Expenses
- Training and coaching
- JDO
- JDO SI Blocks
- BOF,LSF and YHOA aff
- Mapping
- Social
- Club Accomodation
- Equipment Store
- Insurance
- Website
- Donations
- Licenses

Expenditure	£	Budget	£	Actual
Aire Affairs		(500)		(285)
Club Entries to events (CSC/Relays)		(350)		(215)
General Equipment		(750)		(503)
Sportident and IT equipment		(1,200)		(811)
SI Blocks		(2,000)		(1,462)
Consumables		(250)		(31)
Sponsorship		(500)		(950)
Officials Expenses and Club representation		(100)		(169)
Training and Coaching (non-JDO)		(500)		(113)
Junior Development Officer		(3,500)		(3,238)
SI Blocks for JDO activities and training		(1,200)		(1,011)
BOF, LSF and YHOA affiliation fees		(760)		(768)
Mapping		(300)		(149)
Social		(250)		(72)
Club Accommodation		0		(442)
Equipment Store		(450)		(440)
Insurance		(400)		(321)
Website		(120)		(120)
Donations		(25)		(25)
Licenses		(600)		(843)
Total		(13,755)		(11,969)

Budget 2018/19

	Budget	Actual	Budget	Actual	Proposed Budget	Budget	Actual	Budget	Actual	Proposed Budget	
	2016-17	2016-17	2017-18	2017-18	2018-19	2016-17	2016-17	2017-18	2017-18	2018-19	
Income						Expenditure					
Dales Weekend	0	0	6,000	5,907	0	Aire Affairs	(500)	(297)	(500)	(285)	(300)
Formal Events	2,850	2,900	2,000	3,240	1,900	Junior entries	(400)	(303)	(350)	(215)	(300)
Membership	1,700	1,700	1,700	1,860	1,750	General Equipment	(750)	(501)	(750)	(503)	(600)
O' Kit Sales	0	(74)	0	(139)	50	IT & SI	(750)	(350)	(1,200)	(811)	(600)
Other income	0	0	200	470	0	SI Blocks	N/A	N/A	(2,000)	(1,462)	0
O-lites/WEI	500	(262)	250	622	600	Consumables	(250)	(316)	(250)	(31)	(100)
						Juniors - sponsorship	(500)	(300)	(500)	(950)	(500)
Total income	5,050	4,264	10,150	11,960	4,300	Officials Expenses	(100)	(112)	(100)	(169)	(200)
						Training/Coaching	(500)	(462)	(500)	(113)	(250)
						JDO	(3,000)	(2,812)	(3,500)	(3,238)	(3,500)
						JDO Equipment costs	(1,500)	(2,388)	(1,200)	(1,011)	0
						BOF membership	(50)	(46)	(50)	(46)	(60)
						YHOA levy	(700)	(644)	(700)	(712)	(750)
						Other Affiliation	N/A	N/A	(10)	(10)	(10)
						Maps & Mapping	(300)	132	(300)	(150)	(300)
						Social	(300)	(55)	(250)	(72)	(200)
						Equipment Store	(450)	(404)	(450)	(440)	(450)
						Insurance	(300)	353	(400)	(321)	(350)
						Website	(100)	120	(120)	(120)	(120)
						Donations	N/A	N/A	(25)	(25)	0
						Licences	N/A	N/A	(600)	(843)	(512)
						Club acc for trning wkend	-	-	-	(442)	0
						Total expenditure	(10,500)	(8,385)	(13,755)	(11,969)	(9,102)
						Surplus	(5,450)	(4,121)	(3,605)	(8)	(4,802)

Projected Balance at 31st August 2019: £6,993.

Events and Participation 2017/18

Level	Terrain Events	Urban Events	<i>(2016/17)</i>
Local	16 (569 runs)	14 (504)	<i>28 (600)</i>
Regional	6 (1131)	4 (524)	<i>7 (1200)</i>
<i>(Level B)</i>	-	-	<i>4 (1300)</i>
Totals	22 (1700)	28 (1028)	39 (3100)

Maps and Access

New maps/OOM maps of urban areas inc:
Pudsey, Chapel Allerton, Guiseley, Ben Rhydding,
Addingham, Leeds, Kippax, Bingley, Wibsey Park

Revised and extended terrain map of Kilnsey South

New school maps of Guiseley, Wetherby (2), Corpus Christi, Rothwell, Burley Woodhead, Tong, Scholes, Bingley Beckfoot.

Juniors and Coaching

- Club coaching w/e in the Lakes
- Adult sprint training sessions
- Junior coaching at local events spring and autumn

JDO's work for us

- 20 primary schools / ~100 sessions / ~1650 children
- District school relay competitions in Leeds and Bradford
- County school orienteering championships @ Beckett Park
- Scout activities
- Primary cluster relay events
- Gifted and talented days at Beckfoot

Performance Representation

+ AIRE up to 14th in
national club ranking

Membership

183 seniors *(2017: 171)*

40 juniors *(2017 39)*

of which 32 new seniors
and 7 new juniors

Finance

OK but

..... investment in
juniors is running
down our reserves.

We have no major
revenue producing
events until 2020

Communications

Committee/officers 2017/18

Chair	Tony Thornley
Secretary	David Alcock
Membership	Ian Marshall
Fixtures	Chris Burden
Treasurer	Richard Foster
Access/Dales	Guy Patterson
Access/local	Mike Cox
Equipment	Ken Patterson
Club kit	Jack Cooper
Welfare	Sue Stevens
Statistics	Graham Stuart
Weds leagues	Leon Foster

Coach coord.	Lindsey King
Aire Affairs	Wendy Carlyle
YHOA Rep	Ian Marshall
Social media	Alice Leake
Mapping	Tony Thornley
Website	(TT and WC)
Tuesday night runs	Joyce Marshall
POCs	Leon Foster
Junior Development	Simon Martland
SI	Liz Davies (+)
Club captain	Peter Jones

Looking forwards (2017!!)

- more juniors and families at our events
- better publicity
- grant to support junior development
- coaching and mentoring
- even better performance (CSC!, relays)
- major events successful:

Great Tower, Town & Country w/e, BOC2019

- achieve Clubmark

Looking forwards 2018

- **more juniors and families at our events**
- **junior development, coaching and mentoring**
- **even better performances (CSC!, relays)**

- BOC2019
- smooth transition for new committee
- maps and access – ongoing progress