STRATFORD UPON AVON BOAT CLUB

FORECAST INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDING 31 AUGUST 2025

		2025 Forecast £	2024 Forecast £	2023 Actual £
Income				
Subscriptions and rack fees		91,041	79,551	71,113
Coaching	1	17,960	15,113	12,313
Rowing camps	2	17,970	17,570	17,957
Regatta income	3	10,500	10,610	9,574
Club lettings and socials	4	6,690	4,167	4,493
Sponsorships, donations and grants received	5	-	4,173	15,235
Other income		-	20	220
Bonus saver interest	6	800	130	245
		144,961	131,334	131,150
Expenditure				
Rowing costs	7	14,500	16,347	16,931
Coaching	8	11,360	10,610	8,941
Courses	9	2,000	2,704	2,695
Rowing camps	8	12,000	11,980	12,000
Grant funded activities	5	-	-	3,807
Regatta costs	3	3,500	3,350	3,441
Club lettings and socials	4	700	500	416
Clubhouse costs	10	38,850	39,049	38,623
Administration costs	11	24,858	25,414	24,083
Other		-	220	-
Amortisation of leasehold property	12	1,657	1,657	1,657
Depreciation racing craft	12	15,072	16,267	15,841
Depreciation equipment	12	2,889	3,399	3,669
Profit on disposal		-	- 1,000	- 1,491
Interest		-	-	320
Provision for roof and trees work	13	12,500	12,500	
Contingency	14	5,000		
		144,886	142,997	130,933
Surplus/(deficit)		£ 75	-£ 11,663	£ 217

Assumptions

- ¹ 2 LTR courses, Autumn and Spring, 2 LTR progression courses, Spring and Summer, 4 sessions of SGGS plus 3 terms strength and conditioning
- ² Easter camp 10@£125, Summer camp 76@£220
- ³ Modest increase, no sponsorship assumed
- 4 $\,$ 5 September bookings plus 2 other adhoc events at £650 each
- ⁵ £Nil assumed. 2024 is Graham Collier single at assumed value £4,000 plus Easyfundraising
- ⁶ £40,000@2% as Treasurers can actively manage cash and put money on longer term deposit at a minimum
- ⁷ 2025 assumes £4,000 of refurbishments. 2024 includes Patience £3,650, Athena net £1,351 and Rosalind net £350 work.
 2023 includes Juno £3,361
- ⁸ Coaching remains at £28/hour
- ⁹ Estimate, smarter first aid, limited launch courses
- ¹⁰ 2025 insurance reviewed but results in no increase
- ¹¹ Looking to achieve administration savings
- ¹² Assumes blade purchases for Athena in 2024, Capulet and Montague in 2025 along with other fleet additions of £10,000
- ¹³ Build up of a provision to meet our legal obligations
- ¹⁴ To cover unexpected costs and to reflect the fact that certain income is not guaranteed

STRATFORD UPON AVON BOAT CLUB

FORECAST CLUBHOUSE AND ADMINISTRATION COSTS FOR THE YEAR ENDING 31 AUGUST 2025

	2025 Forecast	2023 Actual	
	£	£	£
Rent	7,200	7,233	6,315
Rates	200	182	181
Water	1,300	1,228	1,257
Insurance	18,000	17,776	15,479
Gas	2,500	2,419	3,588
Electricity	2,500	2,475	2,414
Cleaning	4,300	4,260	4,127
Grounds	2,500	3,074	4,852
Broadband	350	404	410
Clubhouse costs	£ 38,850	£ 39,051	£ 38,623
Clubhouse costs	£ 38,850	£ 39,051	£ 38,623
Admin	14,500	15,795	15,720
Admin Accountancy	14,500 1,350	15,795 1,280	
Admin	14,500	15,795	15,720
Admin Accountancy	14,500 1,350	15,795 1,280	15,720 1,218
Admin Accountancy Ant licenses	14,500 1,350 5,500	15,795 1,280 5,000	15,720 1,218 4,596
Admin Accountancy Ant licenses BR affiliation	14,500 1,350 5,500 2,500	15,795 1,280 5,000 2,295	15,720 1,218 4,596 1,886
Admin Accountancy Ant licenses BR affiliation Licensed premises Mojo Booking	14,500 1,350 5,500 2,500 180 95 180	15,795 1,280 5,000 2,295 180	15,720 1,218 4,596 1,886 180
Admin Accountancy Ant licenses BR affiliation Licensed premises Mojo	14,500 1,350 5,500 2,500 180 95 180 108	15,795 1,280 5,000 2,295 180 95 180 108	15,720 1,218 4,596 1,886 180 75 180 108
Admin Accountancy Ant licenses BR affiliation Licensed premises Mojo Booking	14,500 1,350 5,500 2,500 180 95 180	15,795 1,280 5,000 2,295 180 95 180	15,720 1,218 4,596 1,886 180 75 180
Admin Accountancy Ant licenses BR affiliation Licensed premises Mojo Booking Website	14,500 1,350 5,500 2,500 180 95 180 108	15,795 1,280 5,000 2,295 180 95 180 108	15,720 1,218 4,596 1,886 180 75 180 108
Admin Accountancy Ant licenses BR affiliation Licensed premises Mojo Booking Website Sage	14,500 1,350 5,500 2,500 180 95 180 108 425	15,795 1,280 5,000 2,295 180 95 180 108 403	15,720 1,218 4,596 1,886 180 75 180 108 34

SUABC membership profile as at 31 March 2024

Advance Mountily Total Category Subs E Monthly 10% É Monthly Adult Hon Life 9 . 9 . 9 .							2024			2025	
Adult Hon Life Committee Official Supporting Launch Driver - parents 9 . 9 . 9 Adult Foll/Peak-time - female Adult Foll/Peak-time - framile 13 18 31 Category 1 . <th></th> <th>Advance</th> <th>Monthly</th> <th>Total</th> <th>Category</th> <th>Subs</th> <th></th> <th>Monthly</th> <th>10%</th> <th></th> <th>Monthly</th>		Advance	Monthly	Total	Category	Subs		Monthly	10%		Monthly
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Total subscriptions£ 80,837											
	Total subscriptions						£ 80,837			£91,041	