

Development Plan Part 3

3.1 Budget Summary (Forecast of Budget and Expenditure)

PROJECT	Year 1	Year 2	Year 3	COMMENTS
2.1 Recruitment				
Get in to Golf (Free Golf Coaching)	4000	6000	8000	Clubs apply directly to EGU/ELGA
Get in to Golf (Junior Club Coaching)	2750	5250	6750	Clubs apply directly to EGU/ELGA, clubs match grant
Get in to Golf (Coaching Bonus)	1000	1500	2000	Based on the minimum of FGC clubs applying (as above)
Education/Community Links (Community Links)	4000	4000	4000	Community Links funding directly to clubs
Education/Community Links (PESSCL)	2000	2000	2000	DCMS funding directly to PDM and clubs
Adult Participation	7000	7000	7000	Through KSDU in Year 1
Get back into Golf	3000	3000	3000	
SUB TOTAL	23750	28750	32750	
2.2 Retention				
Club Development (i.e. GolfMark Workshop)	500	500	500	Potential to merge both workshops
Junior Organiser Support	200	200	200	Potential to merge both workshops
Membership Support	0	0	0	No direct cost
SUB TOTAL	700	700	700	
2.3 Player Development				
Player Support (including girls development)	500	500	500	General administration costs
Talented Player Support (including Kent FANS scheme)	0	0	0	No direct cost
Performance Pathway	0	0	0	No direct cost
SUB TOTAL	500	500	500	
2.4 Coaching Infrastructure				
Create database of PGA Professional & Volunteer Coaches	0	0	0	No direct cost
Examine need for training education	0	0	0	No direct cost
EGP Initiatives (Club & Coach)	7300**	7300**	7300**	EGP Programme to be developed
SUB TOTAL	7300	7300	7300	
2.5 Resource Management				
Coaches and Volunteer training programme	1700	1700	1700	Mini Grants scheme
Volunteer Recognition	0	0	0	No direct cost
Coach Recognition	0	0	0	No direct cost
County Development Coordinator – Salary (14 hour week)	10000	10300	10600	CDC basic salary (inc. inflation costs)
County Development Coordinator – Expenses	3000	3000	3000	CDC mileage, office costs etc.
SUB TOTAL	14700	15000	15300	

2.6 Good Practice				
Training opportunities	0	0	0	See section 2.5
Promote best practice	0	0	0	No direct cost
Develop and implement an action plan for safeguarding children and equity (including welfare officer position)	0	0	0	No direct cost
SUB TOTAL	0	0	0	
2.7 Communications and Promotions				
Website	1000	250	250	
Database (for mailings and communication with clubs)	0	0	0	No direct cost
Annual Conference	500	500	500	
Press liaison and promotions	0	0	0	No direct cost
Merchandise and Logo	100	50	50	
SUB TOTAL	1600	800	800	
2.8 Facilities and Clubs				
Relationships and links with other facilities	0	0	0	No direct cost
EGP Initiatives (Community Club Development Programme)	0	0	0	No direct cost
Facility & club strategy	0	0	0	No direct cost
SUB TOTAL	0	0	0	
2.9 Monitoring and Evaluation				
Club Forums	300	0	0	Venue and refreshments
Publish findings of research to partners and other interested groups (including ongoing research)	0	0	0	No direct cost
Annual Conference	0	0	0	See section 2.7
Development Plan and Key Initiatives research and feedback	0	0	0	No direct cost
SUB TOTAL	300	0	0	
2.10 Finances				
General information (including set up, annual budget etc.)	0	0	0	No direct cost
General administration	800	800	800	Steering Group expenses
SUB TOTAL	800	800	800	
GRAND TOTAL	49650	53850	58150	

3.2 Funds

	Year 1	Year 2	Year 3	COMMENTS
EGU/ELGA – Phase 1 funding	2500	0	0	Year 1 only
EGU/ELGA – Phase 2 funding	10000	10000	10000	Years 1, 2 & 3 are guaranteed
EGU/ELGA – FGC and JCCG funding direct to clubs	FGC – £4000 JCCG – £2750 Bonus – £1000 Total = £10750	FGC – £6000 JCCG – £5250 Bonus – £1500 Total = £14750	FGC – £8000 JCCG – £6750 Bonus – £2000 Total = £18750	£200 FGC and £150 JCCG per club (some will attract £50 bonus if apply for both grants) – based on Dev. Plan
Golf Foundation – Community Links	4000	4000	4000	Dependant on applicants and level of funding (presumed facilities will be Level 3)
Golf Foundation – PESSCL	2000	2000	2000	Dependant on applicants
KSDU – Adult Participation	7000	0	0	Year 1 only
EGP – Club & Coach	7300*	7300*	7300*	Figures are best estimates
CU/CA – Development Coordinator	3000	3000	3000	
KSDU – Development Coordinator	3000	3000	3000	
KSDU – Merchandise Materials	100	0	0	
Other sources (shortfall)	0	9750	10050	Awards For All, Sponsorship, Per Capita, CSP etc. will be investigated
TOTAL FUNDING	49650	44100	48100	
Overall Notes	N/A	N/A	N/A	

3.3 Notes

- The funding of the Development Plan has been carefully calculated so that if funding from non-guaranteed sources is not received, then the forecast costs have been covered by the EGU/ELGA grant each year. We will definitely receive £10,000 in years 1, 2 and 3, therefore forecast expenditure must be tailored accordingly. If we can attract grants and sponsorship, we can then revisit the figures and adjust expenditure at a later date, possibly adding other projects or increasing existing funding to areas identified by the Steering Group.
- *The funding of the Development Plan has been carefully calculated so that if funding from non-guaranteed sources, such as Club & Coach fund, is not received, then the forecast costs will not directly impact any other income, as this is 'money in, money out' funding. This funding is subject to the KGP accepting the terms and conditions, and providing sufficient evidence to support the implementation.
- The largest cost to cover will be the CDC salary and associated expenses.
- We must look towards self-supported finances in Year 4, therefore from Year 1, we need to target major companies to provide sponsorship. The estimated overall costs (including those from EGU/ELGA) for Year 4 onwards will be approx £60000 (covering CDC and budget to support the clubs). We could look at an increase per capita on affiliation fees and sponsorship. Need to look at the return on the cost and look to adjust outgoings (could be reduced hours and expenditure on various parts of the budget).

