

Team Bath AS Chair Report 2024

It has been an absolute pleasure to work alongside such a high performing team

of Committee Volunteers and Coaches over the last 12 months. Recognition of our collective effort came in the form of being a Finalist in the Club of the Year category at the 2024 Swim England South West Awards.

Liam and his fabulous team of coaches continue to inspire and build confidence

in our swimmers that not only enables them to achieve their goals but more importantly embrace the opportunity to learn from those moments when things

don't go to plan, becoming ever more resilient.

You will see from the Treasurer Report that our financial position relies heavily on running successful meets and fundraising. We were delighted to be able to hold monthly fees this year but the amount of 'volunteer' hours required to enable us to raise those funds cannot go unrecognised and is certainly not sustainable without more parents/guardians 'stepping forward' to assist.

Appointments

We were delighted to welcome British Champion Josh Gammon as our Club Patron and ex-Commonwealth Games swimmer Luke Turley as our Assistant Coach.

Our strength and conditioning provision has been enhanced with the formal appointment of Richard Nicholls who brings an abundance of expertise to the role.

Squads

Our STV squads have continued to go from strength to strength both in terms of

numbers and performance. Nine qualified and we sent four swimmers to the Summer National Competitions and nine will be attending the Swim England National Winter Championships in December including one of our para-swimmers

from our newly formed Start Para Swimming squad. Our swimmers are competing in most Regional and County finals with many podium moments captured on our social media accounts. We have representation on County, Region and National Pathway programmes and continue to provide swimmers to

the Somerset County Squad for the National County Championship.

We have also welcomed the addition of two new squads.

☐ Para – our commitment to being a totally inclusive club saw the creation of the Para squad in September. We are already seeing success as we have 3 para-swimmers attending the fast-approaching Aquatics GB Para Winter Swimming Meet and one para-swimmer representing the club at the British Down Syndrome Swimming Championships this weekend. I was walking along Park Avenue in New York with tears of joy rolling down my cheeks as I listened to Sophie's BBC Radio Bristol interview. They were inspiring words....."find something you love".

☐ Midsomer Norton – our positive collaboration with Dragonfly Leisure enabled the creation of 4 new squads based in Midsomer Norton. Within the first two months, we've welcomed 27 new swimmers to Team Bath AS with several more joining us in January 2025. We are hosting a final taster on the 27th November to encourage more swimmers at the younger end of the spectrum to get involved with competitive swimming.

Meets

Our meets 'came alive' this year as clubs from all over the country descended on

us at Millfield in search of Regional and National times. The feedback from visiting clubs was extremely positive and we were commended for our 'open arms' hospitality and how our volunteer force always had a smile on their face. In addition to the 3 Millfield meets, we also hosted a Level 4 Meet at Trowbridge

in October. It was wonderful to see so many swimmers competing for the first time and even more encouraging to see so many county times being achieved! I would like to personally thank each and every one of you who volunteered at our meets (officials, team managers, coaches, social media, marshals, announcers, runners, recorders, medals, door, raffle, tuck shop, welfare, workforce, entries)....the list is endless. A very special thank you to Tim Babbage whose passion and enthusiasm for 'putting on a great show' is unmeasured.

Fundraising

We recognised that our fundraising efforts had to go beyond asking our parents/guardians to simply keep giving:

☐ K2 Foundation – annual sponsorship is now in place from K2 Foundation and the new kit design has been very well received.

☐ Tuck Shop & Raffle – the introduction of the Tuck Shop and Raffle at our meets has been a huge success that will be continued at all future meets.

Volunteers

The day-to-day running of the club relies on volunteers (coaches, poolside assistants, welfare, team managers, co-ordinators, bookings, compliance, meet entries, meet promotion, workforce, social media, communications, execs etc.) and as much as it has been a highlight to work with such a fantastic team, it has also been an area of frustration and disappointment to be in what feels like a constant scramble to 'persuade' people to help.

There are a number of critical roles that will need to be filled at the AGM and your current Committee Members need your help.

Please contact Sarah Workman to register your interest as soon as possible.

For the meets that we host, there is an expectation that parents/guardians will be proactively 'stepping forward' to volunteer as they enter their swimmers into the meet.

I believe that we have been successful in continuing to provide a positive and inspiring environment where our swimmers can thrive.

Best regards

Rob McFarland

Chair

Team Bath AS

TBAS Treasurers report, AGM November 2024

Prelude

I am delighted to report that the last financial year has, for the first time in many, been a huge financial success for Team Bath AS. In particular our swim meets, fundraising activities (largely as those meets) and more stable membership numbers have been the main reasons for our success and as at 31 August the club is in the strongest financial position it has been in years. Whilst this is true it is also the case that running a swimming club is incredibly expensive and given we expect facility costs to continue rising at rates higher than inflation in the future and our current financial position is heavily reliant on the success of our three big meets the club will need to manage it's outgoings carefully over the course of this financial year to manage financial risks.

Getting the club to this position has involved a huge amount of effort from a minority of our parent population, without whom the club could not exist. As well as those parents who volunteer for the club we continue to be incredibly lucky that Karen Bowen invests a huge amount of her personal time to assist both the committee and the Head of Swimming. Karen goes above and beyond in every single area and from a financial perspective has personally been responsible for finding us thousands of pounds worth of grants to help us grow our club with Para and Norton Radstock squads.

As I step down from the Treasurer role I encourage all members to support and help the committee in anyway they can to help them and the coaches to continue to provide a fantastic environment for our swimmers.

Financial Situation

Our cash position at 31 August 2024 (£63,152.37) is significantly better than the position at 31 August 2023 (£14,009.21) which is as a result of the club making a profit during the year to 31 August 2024 of £37,157.64 (loss of £3082.62 to 31 August 2023). We had a balance sheet position at 31 August 2024 of £42,282.12 (£5,124.48 at 31 August 2023) which is significantly less than our cash position due to optimising the clubs payment terms on various outgoings and owing monies to Millfield for their profit share as part of our joint meets.

This has meant that despite significant increases in pool costs and increases in coach pay to reflect the inflationary environment we have managed to keep squad fees at the same level for season 24/25 as they were for 23/24.

However, maintaining our healthy balance sheet and cash position relies on

Team Bath AS delivering healthy profits from meets and fundraising in 24/25. If this cannot be achieved then there may need to be above inflation increases to squad fees for the following season.

Facility Hire

The STV has increased our pool and land hire costs by 12% from 1 August 2024 (13% from 1 August 2023) and informed us that we should continue to expect significant increases over the next few years as they further reduce the discount that partner clubs currently enjoy. They have informed us that they expect to reduce our discount to 17.5% less than the standard terms over the next few years compared with the almost 30% discount we have enjoyed in the past. It is important to note that the club have considered alternative facilities and the STV costs compare favourably to other local facilities.

Dragonfly Leisure Centre expansion

With an ambition to provide a fantastic swimming experience to as many swimmers as possible the team have been working incredibly hard to build additional squads in Norton Radstock. To date this has been a success with 30 additional members signed up as at the time of writing this report. From a financial perspective our agreement with Dragonfly Leisure Centre means that there is no financial risk to Team Bath AS of this expansion as we pay them the amount we receive in monthly squad fees from the swimmers at Norton Radstock (after paying our coaches). We hope in the future that many of the swimmers at Norton Radstock will graduate into our programme at the University and help us build our membership from the bottom up.

Para Squad expansion

The committee and the coaches are incredibly proud of our ability to now offer a para squad to support para athletes in the local area. This costs for this squad for 24/25 are largely funded by a grant received from Swim England giving us the ability to grow a squad and provide outstanding opportunities to para swimmers at no financial risk to Team Bath AS.

Cash Collection

Whilst there has been a significant improvement since last year where we are still running with almost £1,000 (2023 c.£2,500) in unpaid fees. These unpaid fees also take an extraordinary amount of time to chase parents which means other areas of the club's finances need to be put to one side for about a week each month. As a result of this there will be a motion at the AGM for it to be a requirement for all members to sign up to GoCardless. Please do vote for this

motion as it will make the Treasurer's job significantly easier at a time when we have a new Treasurer moving into role.

Fundraising and Sponsorship

The club has again secured £10,000 in sponsorship from K2 Corporate Mobility for the 24/25 season. These funds allow the committee significantly more flexibility in our budget and help the club to continue to grow. We are extremely grateful to K2.

Over the 23/24 season whilst our plans to run Swim Camps were cancelled due to financial viability and a lack of available coaches we did make a significant amount of money from EasyFundraising (which I'd encourage all members to use), our raffles at meets and our tuck shops at meets.

The Future

I attach separately our budget for the 24/25 season to give members a sense of the direction of travel for the club. In order to achieve our budget, we will need the same enthusiasm for our Meets and Fundraising as we had in 23/24. This year's budget has a lot less flexibility than last and if our meets are unsuccessful the committee will need to consider other ways to raise funds. It has been a privilege to be the Treasurer of this club and whilst challenging at times I have personally learnt a lot along the journey. The club's financial position has transformed in the last few years due to the commitment, drive and determination of a small group of committed volunteers and I'm incredibly proud to have been part of that. I wish the future Treasurer, Committee and all of our swimmers the best of luck for the future and will continue to support them with various tasks as and when needed.

Gareth Strange
Treasurer

Agenda for AGM 28th November 2024

18:00 at STV

- 1- Chairs report
- 2- Treasurer report
- 3- Verification of accounts
- 4- Election of committee
- 5- Resolutions-
 - 1.Go Cardless
 - 2. Admin fee
 - 3. Para co-ordinator role
 - 4. Dragonfly Committee members-Welfare officer
& Membership co-ordinator
 - 5. Role name change for Performance Liaison
 - 6. Role name change for Academy Co-Ordinator

**Annual General Meeting
Team Bath AS
November 2024**

1. Resolution 1: Go Cardless

Objective: To streamline payment processes, decrease payment delays and arrears, and reduce volunteer time and banking costs.

Reason: While a significant number of members make timely payments, some delays and arrears persist, requiring additional volunteer effort to follow up.

To address this, we propose making direct debit the sole payment method. This system is already used by many members and other clubs, offering the club potential cost and time savings.

The Committee seeks the membership's support to implement this resolution.

Key Points:

- **Simplify:** Direct debit as the only payment method.
- **Efficiency:** Reduce payment delays and arrears.
- **Cost-saving:** Minimise volunteer time and banking costs.
- **Widespread Use:** Many clubs and members already utilise direct debit.

2. Resolution 2: Admin fee

Objective: Implement a One-off Admin Fee

Reason: To cover fees for Go cardless/banking fees. Proposed fee for January 2025 £10

Key Points:

- **Financing:** Covering the cost of banking fees

The Committee seeks the membership's support for the introduction of this resolution.

3. Resolution 3: Para-Coordinator Role

Objective: To establish a new committee position, the Para-Coordinator, to oversee the Club's Start Para Squad.

Reason: With the recent addition of the Start Para Squad to Team Bath AS, a dedicated specialised Para-Coordinator is needed to ensure the smooth running of trials, training sessions, and competitions. This role will provide valuable expertise and support to the squad and the club.

The Committee seeks the membership's support for the introduction of this resolution.

Key Points:

- **New Role:** Creation of a Para-Coordinator position.
- **Purpose:** Assist with Start Para Squad alongside Kay Willcox.
- **Benefits:** Streamline operations and provide support in a specialised area.

4. Resolution 4: Dragonfly Welfare Officer and Membership Coordinator

Objective: To establish a dedicated Welfare Officer and Membership Coordinator for our members based at Dragonfly Leisure to act as deputy's to existing roles on the committee.

Reason: With the launch of the squads at Dragonfly Leisure and the potential addition of up to 66 new members, it is essential to have dedicated Committee members to oversee crucial roles like welfare and membership. This will ensure the smooth operation of the club, ease the workload on existing committee members, and provide a direct voice and representation for Dragonfly Leisure members on the Committee. They will act as deputies to the existing Committee members.

The Committee seeks the membership's support for the introduction of this resolution.

Key Points:

- **New Roles:** Creation of a Welfare Officer and Membership Coordinator positions.
- **Purpose:** Support our swimmers and members at Dragonfly.
- **Benefits:** Streamline operations, reduce workload, and provide member representation.

5. Resolution 5: Role Renaming - Performance Liaison Officer to Club Support

Objective: To update the role of Performance Liaison Officer to Club Support.

Reason: The Committee believes that the role of Performance Liaison Officer is no longer needed. The Committee would like to rename this role and change its responsibilities to Club Support.

This role will serve as a crucial link between the coaching staff and parents, facilitating effective communication, offering support to both parties, and fostering a collaborative environment that prioritises the development and well-being of all swimmers. Additionally, the Club Support role will assist with ad-hoc tasks from other Committee members during peak periods.

The Committee seeks the membership's support for the introduction of this resolution.

Key Points:

- **Role Update:** Renaming the Performance Liaison Officer to Club Support.
- **Responsibilities:** Facilitate communication, provide support, and assist with ad-hoc Committee tasks.
- **Benefits:** Improved collaboration and support for swimmers.

6. Resolution 6: Change of Role Name - Academy Co-ordinator

Objective: To update the title of the Academy Co-ordinator position to Aspire Coordinator.

Reason: The structure of the Club has changed over the last couple of years, rendering the term 'Academy' is no longer relevant or applicable. This outdated terminology has the potential to cause confusion.

To enhance clarity and better align to the current organisation of the Club, the title will be changed to Aspire Coordinator. This new title accurately reflects the role's duties and responsibilities within the club.

The Committee seeks the membership's support for the introduction of this resolution.

Key Points:

- **Clarity:** Improve understanding of the role's responsibilities and better align with the Club's structure.
- **Conciseness:** Use a more straightforward title.