

Nutley FC - Season Planner 2023/24

Version: 1.8

Date: 15-Dec-23



1. Why our club exists

1.1. History

Nutley FC was established in 1890 and has ever since been providing opportunities to members who wish to play football.

1.2. Season 2022/23 achievements

Overall it has been a very successful season. We've had four teams over four different age groups with 75 playing members playing 80 games plus tournaments and friendlies. We've started girls Wildcats football. We've received a 'Good' rating from the GMA for our pitches. We ran our most successful tournament yet for about 350 juniors and put on a well attended quiz night for about 70 adults. We raised about £4500 from these two events and £250 from food sales. We've received about £10,200 in grants, donations and sponsorship which we've spent on the pitches, two pairs of goals, kit, VEO camera and Wildcats equipment. Not bad for a small village club! We should all be very proud. Huge thanks are due to committee members, coaches, ground staff, players and parents.

Unfortunately, our U13s team folded at the end of this season. I want to say a massive thank you to Ben S for the enormous energy and enthusiasm he's put into this team over the years. I hope Ben continues to help out within the club - we'd be much the worse if he didn't.

We had lots of parents help out at the tournament and the quiz - thank you very much to them. We have also had a few volunteers join us for this season for more of the day-to-day activities: Hannah and Shona have completed DBS checks and safeguarding training to help look after the U8s; Charlie S has been maintaining the tractor.

1.3 Vision

To create a fun, safe and inclusive environment for people of all ages, genders and backgrounds to play, volunteer and support football in our local community.

1.4 Football Philosophy

Our football philosophy is one of inclusion and participation of all at young junior ages with game time becoming more competitive as the children get older. We want to play fairly and to treat all involved with respect.

2. Plan for the season

2.1. Aims for the season

Objective	Timescale	Who is responsible?	Cost	Review when?
Adults - enjoy football & win promotion	Whole season	HN	Subs cover the costs	Bi-monthly
U11s - enjoy football & finish mid table or above	Whole season	MH / BL	Subs cover the costs	Bi-monthly
U9s - enjoy football & finish mid table or above	Whole season	MH / BL	Subs cover the costs	Bi-monthly
Wildcats - enjoy football & grow participation	Whole season	GP	Subs cover the costs	Bi-monthly
Girls team - start a team	Whole season	GP	Subs cover most of the costs Need sponsor for kit.	Bi-monthly
Sponsor for U11 kit	Nov 23	BL	£500	Oct 23
Quiz night - 10 tables of eight people from club and community.	Feb / Mar 24	?	Should make £900+	Apr 24
Tournament - host four different junior age groups	Aug 24	?	Should make £3500+	Sep 23
Pitch works - stick to budget and complete major works of verti-draining, fertiliser, overseeding.	Whole season	GP	£5,376 covered by FF grant, savings & fundraising	Bi-monthly
Pitch equipment - purchase slitter Need to secure lean-to at pavilion to be able to store slitter or to rebuild garage. Cannot apply for funding for the slitter until lean-to is secure.	Nov 23	GP	£1900 from savings + £5700 FF grant	Oct 23
Board diversity - achieve at least 30% female board members	Whole season	GP	£0	Bi-monthly
Volunteer recruitment - new secretary, cafe manager, Wildcats coach BS to step down from secretary and perhaps take up the Youth Secretary role.	Whole season	GP / BS	£100 for advertising	Feb 24

Youth voice - solicit, compile, listen to & act upon opinions & suggestions of the juniors	Whole season	?	£100	Bi-monthly
Accredited status - achieved - renewal in Spring 2024	Apr 24	GP	£0	Mar 24
Local primary school - establish relationship	Whole season	GP	?	Bi-monthly

2.2. Monthly milestones

Month	Details
Sep 23	Recruit for vacant committee roles. GP to create a flyer to go in Parish News magazine. HN to secure lean-to at pavilion to be able to store slitter - cannot apply for funding for the slitter until lean-to is secure. GP to complete and submit PitchPower pitch inspection to FF. Adult player to start posting interviews, etc, with players on social media - Josh Scott perhaps? BS to advertise for a U11 kit sponsor.
Nov 23	GP to propose garage rebuild to parish council.
Nov 23	GP to book Memorial Hall for quiz night.
Feb 24	Quiz night. GP to complete and submit PitchPower pitch inspection to FF. GP to apply for funding for slitter & garage rebuild.
Jun 24	Finalise & distribute registration / new season welcome pack to players & parents. Register teams with the leagues for next season and affiliate with Sussex FA.
Jul 24	AGM - decide if any constitution changes required, sign-off Season Plan, appoint committee members. Submit Season Plan on WGS. Start player registration.
Aug 24	Tournament

3. Emergency Action Plan

The EAP shown here is to be:

- posted on club website;
- distributed to all parents, players & coaches at start of season;
- included in fixtures emails to opposition teams;
- fixed to inside of changing room doors.

NFC-Emergency Action Plan

Home pitch address: Fords Green, Nutley, TN22 3LJ.
Home pitch what3words: suckle.remaining.collision
Nutley FC first aiders: Ben Scott, Ben Levy, Gavin Paisley, Hamish Norris, Mark Hillen.

Local medical facilities:

Minor Injuries Unit Uckfield Community Hospital Framfield Road Uckfield TN22 5AW 01825 721501 13 mins by car (6 miles) Open 8am to 8pm, 7 days/wk	Minor Injuries Unit Crowborough War Memorial Hospital Southview Road Crowborough TN6 1HB 01892 337241 13 mins by car (7 miles) Open 8am to 8pm, 7 days/wk
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Accident & Emergency
Princess Royal Hospital
Lewes Rd
Haywards Heath
RH16 4EX
01444 441881
21 mins by car (12 miles)
Open 24 hours

First aid equipment:
AED on pavilion front wall.
Blankets & umbrella in home changing room seat storage.
Additional AED on wall outside Nutley War Memorial Hall.



4. Budgets

4.1. Club budget

		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Inputs	Senior players	17	17	19	19	19	19
	Junior players	38	38	25	25	25	25
	Junior subs	£115	£115	£130	£130	£130	£130
	Senior subs	£35	£35	£135	£135	£135	£135
	Senior match fee	£6	£6	£0	£0	£0	£0
Fixed costs	Pitch rental	-£400	-£400	-£550	-£550	-£550	-£550
	Insurance	-£250	-£250	-£275	-£275	-£275	-£275
	Website & email	-£105	-£105	-£116	-£116	-£116	-£116
	Equipment misc	-£300	-£500	-£550	-£550	-£550	-£550
	Courses misc	-£200	-£200	-£220	-£200	-£200	-£200
	Teambuilding	£0	£0	-£600	-£600	-£600	-£600
	End of season do	-£300	-£300	-£300	-£300	-£300	-£300
	Fixed costs total	-£1,555	-£1,755	-£2,611	-£2,591	-£2,591	-£2,591
Player income	Senior subs	£595	£595	£2,565	£2,565	£2,565	£2,565
	Senior match fees	£1,320	£1,320	£0	£0	£0	£0
	Junior subs	£4,370	£4,370	£3,250	£3,250	£3,250	£3,250
	Player income total	£6,285	£6,285	£5,815	£5,815	£5,815	£5,815
Playing costs	Senior referees	-£350	-£350	-£350	-£350	-£350	-£350

	Senior affiliation	-£100	-£100	-£100	-£100	-£100	-£100	
	Junior referees	-£500	-£500	-£500	-£500	-£500	-£500	
	Junior affiliation	-£75	-£162	-£162	-£162	-£162	-£162	
	3G training	-£900	-£3,565	-£2,936	-£2,936	-£2,936	-£2,936	
	Junior tournaments	-£480	-£480	-£480	-£480	-£480	-£480	
	Senior kit cleaning	-£300	-£300	-£300	-£300	-£300	-£300	
	3G matches	-£1,200	-£350	-£350	-£350	-£350	-£350	
	Playing costs total	-£3,905	-£5,807	-£5,178	-£5,178	-£5,178	-£5,178	
Sub total	Sub total	£825	-£1,277	-£1,974	-£1,954	-£1,954	-£1,954	
Fundraising	Quiz night		£1,000	£1,000	£1,000	£1,000	£1,000	
	Tournament		£3,500	£3,500	£3,500	£3,500	£3,500	
	Fundraising total		£4,500	£4,500	£4,500	£4,500	£4,500	
	Grand total	£825	£3,223	£2,527	£2,547	£2,547	£2,547	
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Pitch improvement	Pitch improvement essentials	-£4,300	-£5,504	-£5,376	-£5,376	-£5,248	-£5,248	-£31,052
	FF grant	£4,300	£5,504	£3,670	£3,670	£1,834	£1,834	£20,812
	Football club contri.	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£7,200
	Crowdfunder	£546	£0	£0	£0	£0	£0	£546
	Maresfield Parish Council	£500	£500	£500	£500	£500	£500	£3,000
	Pitch improve nice-to-haves	-£1,326	£1,209	£493	£493	£365	£365	£1,597
	Gatwick Grant	£2,500	£0	£0	£0	£0	£0	£2,500
	Carry forward to next season	£3,420	£6,328	£6,815	£7,301	£5,952	£4,603	<u>£4,603</u>

4.2. Pitch budget / plan

Season	Time of year	Activity	Supplier	Cost	Pitches	Total
2021-22	Regularly	Mowing	Club	£0	11v11, 7v7	£5,626
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£806	11v11, 7v7	
		Verti-draining	P Mannington	£780	11v11, 7v7	
	Spring	Fertiliser	Club	£806	11v11, 7v7	
		Chafer traps	Club	£150	7v7	
	Summer	Scarification	Club	£0	11v11	
		Overseeding	P Mannington	£2,352	11v11, 7v7	
		Weed killer	Agrifactors	£732	11v11, 7v7	
2022-23	Regularly	Mowing	Club	£0	11v11, 7v7	£4,295
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£710	11v11, 7v7	
		Verti-draining	P Mannington	£840	11v11, 7v7	
	Spring	Weed killer	Adrian Martin	£314	11v11, 7v7	
		Fertiliser	Club	£0	11v11, 7v7	
		Chafer traps	Club	£0	7v7	
	Summer	Scarification	Club	£0	11v11	
		Grass seed	Turfcare	£1,651	11v11, 7v7	
Overseeding		P Mannington	£780	11v11, 7v7		

2023-24	Regularly	Mowing	Club	£0	11v11, 7v7	£4,883
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£806	11v11, 7v7	
		Verti-draining	P Mannington	£840	11v11, 7v7	
		Fertiliser	Club	£806	11v11, 7v7	
	Summer	Scarification	Club	£0	11v11	
		Grass seed	Turfcare	£1,651	11v11, 7v7	
		Overseeding	P Mannington	£780	11v11, 7v7	
2024-25	Regularly	Mowing	Club	£0	11v11, 7v7	£4,883
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£806	11v11, 7v7	
		Verti-draining	P Mannington	£840	11v11, 7v7	
		Fertiliser	Club	£806	11v11, 7v7	
	Summer	Scarification	Club	£0	11v11, 7v7	
		Grass seed	Turfcare	£1,651	11v11, 7v7	
		Overseeding	P Mannington	£780	11v11, 7v7	
2025-26	Regularly	Mowing	Club	£0	11v11, 7v7	£4,883
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£806	11v11, 7v7	
		Verti-draining	P Mannington	£840	11v11, 7v7	
		Fertiliser	Club	£806	11v11, 7v7	
	Summer	Scarification	Club	£0	11v11, 7v7	
		Grass seed	Turfcare	£1,651	11v11, 7v7	

		Overseeding	P Mannington	£780	11v11, 7v7	
2026-27	Regularly	Mowing	Club	£0	11v11, 7v7	£4,883
		Brushing	Club	£0	11v11, 7v7	
		Shallow spiking	Club	£0	11v11, 7v7	
	Autumn	Fertiliser	Club	£806	11v11, 7v7	
		Verti-draining	P Mannington	£840	11v11, 7v7	
		Fertiliser	Club	£806	11v11, 7v7	
	Summer	Scarification	Club	£0	11v11, 7v7	

5.0. Running the club

5.1. Roles & responsibilities

<p>Chair Gavin Paisley</p> <p>Oversee running of club or league, ensure that it is run efficiently & managed appropriately. Lead club meetings, provide leadership in all areas.</p>	<p>Vice chair Ben Scott</p> <p>Stands in for the chair and helps with difficult decisions between meetings.</p>	<p>Secretary Ben Scott</p> <p>Main point of contact for the FA, team managers, clubs and leagues, the Secretary will look after the administrative duties for the club.</p>	<p>Treasurer Mike Francis</p> <p>Ensure that the club or league stays financially sustainable, paying all expenses, collecting any monies owed and keeping a record of the accounts.</p>
<p>Welfare officer Fiona Barrett</p> <p>Ensures that the club or league operates a safe, child friendly environment and promotes good practice in line with the relevant Child Protection Policy.</p>	<p>Fixtures secretary Andy Tester</p> <p>Organising pitches for home games, liaising with opposition and officials and ensuring that the club's teams can play all their games.</p>	<p>Youth secretary Vacant</p> <p>Work with junior members to ensure their voices are heard (perhaps set up a youth group with regular meetings and suggestions box, and to bring these ideas to the committee)</p>	<p>Community secretary Vacant</p> <p>Responsible for organising social events to bring all club members together to enhance relationships within the club and with the local community (perhaps parties, quiz night, end-of-season do).</p>
<p>Fundraising secretary Vacant</p> <p>Obtaining additional funds, such as grants or sponsorship.</p>	<p>Manager Ben Levy</p> <p>Manage and lead their team for their fixtures on matchdays. In addition, they will deliver training to develop the team's ability.</p>	<p>Manager Mark Hillen</p> <p>Manage and lead their team for their fixtures on matchdays. In addition, they will deliver training to develop the team's ability.</p>	<p>Wildcats lead Gavin Paisley</p> <p>Manage and lead the Wildcats provision attempting to grow participation, increasing parental involvement and start a girls' team.</p>

6.0. Marketing the club

6.1. Marketing planner

Objective	Timescale	Who is responsible?	Cost	Review when?
Contribute to local publications - Parish News, Parish Annual Report	Monthly	GP	£0	Annually
Engage with members and local community through Facebook and Instagram by posting match reports and post match interviews.	Weekly	Managers	£0	Committee meetings
Engage with members and local community through Facebook and Instagram by posting ad-hoc news items (could be news of pitch improvement works, funding drives, etc)	Ad-hoc	GP	£0	Committee meetings
Next game fixtures board - need to work out if this is possible and if so to build it.	Start of the season	?	?	