

**BARNARDS SOCCER
CENTRE
BUSINESS PLAN**



Section one

Executive summary

1.1 Business summary:

Barnards Soccer Centre, is a single 11v11 Floodlit 3G pitch and 4 x changing room pavilion built in 2012 in Lowestoft, Suffolk. The site has previously been operated by the local leisure charity but in March 2022, they went into liquidation, leaving the site unused and unkept. Suffolk County Council, as the landlord granted the local clubs the option to use the site with no charge as long as they kept it in the same condition.

Without significant investment into the 3G surface (end of life), floodlights and pavilion, the centre will close. This will make homeless 2 local grassroots clubs compromising: 1st Team, through to U6s and the sports educational academy (54 students aged 16-18)

1.2 Business aims:

The aims are simple, ensure the site survives and then thrives for the community of North Suffolk. Ensure Suffolk FA have a facility in the North of the county which can be seen as divorced from the rest of the county. Hold a strategic facility in a key area of the county. Invest into the site as part of the Local Football Facility plans and a key priority project. Ensure site is operationally and safe through the recruitment of full time staff.

The overall aim is to herald a new era for Barnards Soccer Centre –a ground run by the county FA for clubs that makes a positive impact on and contribution to the life and people of the town and community.

1.3 Financial summary:

Initial budgeting forecasts the site to have a small loss in years 1 and 2 due to previous low pricing structures and agreements in place which will now expire. Suffolk FA and confidently bench mark the pricing strategy with other facilities in the area (K&P FC, Beccles FC, Ormiston Denes Academy) to ascertain correct pricing and sustainability and stability for the site.

Section two

Products and services

3.1 Product and Services:

The site will sell not only a product but a service. The site will host a range of partner clubs, local clubs, physical activity and mental health groups and services as well as a classroom space and kitchen area.

The main product and service will be the 3G pitch. This offer can either be on an seasonal basis, smaller block bookings for ad hoc bookings for different community groups. The site also hosts a classroom which will be host to a range of activities including a FE college, social space, fitness classes, multisport, business meetings, events, festivals and café area in the evenings. The site can offer a servery for basic food and beverage offerings as well as match play, birthday parties, corporate events and team building programmes. Holiday clubs and after school offering will also be running on site.

Section three

The market

4.1 Customer:

Customers will be key partner clubs, other England Accredited clubs, league offer, match play, schools and School Games Organisers, festivals, ad hoc bookings, physical and mental health groups, catering offering and more. The typical customer could be from U6 to U18 players, both male, female and disability as well as 18+ male, female

and disability.

Parents/carers/grandparents will all attend site and will be serviced by a catering offering. Advertisement and marketing will be on site to advertise the secondary spend and alternative offering such as half terms and parties.

The customer will need food and beverage, a good high-quality experience, good quality facilities and good customer service in order to become repeat business.

Customers will have a maximum travel time of approximately 20mins. Most will come from the local area as part of the wider football community. In addition to the football community, the site will receive custom from local organisations who want to improve physical and mental health opportunities. Day time custom will come from the local further education sports college.

Section four

Market research

4.1 Research:

Consultation with the local footballing community who identify the need for the site to remain open and safe to use. As stated above, the project is identified on the Local Football Facility Plan which is supported by the Government's Department of Culture, Media and Sport, The FA, The Football Foundation, The Premier League, Local County FA (Suffolk FA), East Suffolk Council, Suffolk County Council and the grassroots community.

Additional consultations with community groups, multi-sport and other potential users will take place, to identify gaps in the programme of use.

Section five

Marketing strategy – Year 1

<u>What are you going to do?</u>	<u>Why have you chosen this marketing method?</u>	<u>How much will it cost?</u>
Re-Launch Site	Website, Social Media, Banners, Paper	£200
Current Programmes	Social Media, Banners	£100
New Year – New Programmes (Squad, Wildcats, Parties, Holiday Clubs)	Social Media, Banners, Paper, Website	£500
Improvements Launch	Social Media, Banners, Paper, Website	£200
<u>TOTAL COST</u>		£1000

Section six

Competitor analysis

6.1 Table of competitors

<u>Name, location and business size</u>	<u>Product/service</u>	<u>Price</u>	<u>Strengths</u>	<u>Weaknesses</u>
Kirkley and Pakefield FC	Full Size 11v11 Floodlit 3G	See benchmarking doc..	Local Football Club, local leisure league on site.	No day time usage
Ormiston Denes Academy	Small 11v11 Floodlit 3G	See benchmarking doc..	School facility	Not full size,
Beccles Town FC	Full Size 11v11 Floodlit 3G	See benchmarking doc..	Local Football Club, Mostly Beccles Town usage	No day time usage, changing pavilion a fair distance

Redacted Benchmarking..

<u>_High School PROPOSED</u>	<u>PEAK (Sept to April)</u>				<u>OFF PEAK (Summer & Holiday)</u>			
<u>HIRE TYPE</u>	<u>Full Pitch</u>	<u>Half Pitch</u>	<u>1/3 Pitch</u>	<u>1/4 Pitch</u>	<u>Full Pitch</u>	<u>Half Pitch</u>	<u>1/3 Pitch</u>	<u>1/4 Pitch</u>
Key Partner Clubs	£75.00	£45.00	£30.00	£22.50	£56.25	£33.75	£22.50	£16.88
CFA	£80.00	£48.00	£32.00	£24.00	£60.00	£36.00	£24.00	£18.00
Pro Clubs	£85.00	£51.00	£34.00	£25.50	£63.75	£38.25	£25.50	£19.13
Charter Standard Clubs	£85.00	£51.00	£34.00	£25.50	£63.75	£38.25	£25.50	£19.13
Non CS Clubs	£90.00	£54.00	£36.00	£27.00	£67.50	£40.50	£27.00	£20.25
Pay & Play	£90.00	£54.00	£36.00	£27.00	£67.50	£40.50	£27.00	£20.25
Other								

<u>_Football Facility</u>	<u>PEAK (16:00-22:00 M-F)</u>				<u>OFF PEAK (09:00 - 16:00 M-F & Holiday)</u>			
<u>HIRE TYPE</u>	<u>Full Pitch</u>	<u>Half Pitch</u>	<u>1/3 Pitch</u>	<u>1/4 Pitch</u>	<u>Full Pitch</u>	<u>Half Pitch</u>	<u>1/3 Pitch</u>	<u>1/4 Pitch</u>

Key Partner Clubs								
CFA								
Pro Clubs								
Charter Standard Clubs	£99.75		£42.00		£73.50		£24.15	
Non CS Clubs								
Pay & Play								
Other	115.5		34.15		52.5		17.85	

_ Football Facility PROPOSED	PEAK (Sept to April)				OFF PEAK (Summer & Holiday)			
	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch
HIRE TYPE								
Key Partner Clubs	£80.00	£50.00		£30.00				
CFA								
COMMUNITY	£85.00	£55.00		£35.00				
Charter Standard Clubs								
Non CS Clubs								
Pay & Play								
COMMERCIAL	£95.00	£65.00		£45.00				

_ High School								
HIRE TYPE	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch
Key Partner Clubs	£65.00	£35.00						
CFA								
COMMUNITY								
Charter Standard Clubs	£70.00	£40.00						
Non CS Clubs	£75.00	£40.00						
Pay & Play								
COMMERCIAL	£85.00	£55.00						

_ Academy (SMALL 3G)	Floodlights	Ex. Floodlights
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HIRE TYPE	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch
Key Partner Clubs								
CFA								
COMMUNITY								
Charter Standard Clubs								
Non CS Clubs								
Pay & Play								
Other	£40.00				£30.00			

<u>Football Club</u>	Floodlights				Ex. Floodlights			
HIRE TYPE	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch
Key Partner Clubs				£25.00				
CFA								
COMMUNITY				£30.00				
Charter Standard Clubs				£25.00				
Non CS Clubs								
Pay & Play								
Other								

<u>Football Club</u>	Floodlights				Ex. Floodlights			
HIRE TYPE	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch	Full Pitch	Half Pitch	1/3 Pitch	1/4 Pitch
Key Partner Clubs				£40.00				
CFA	£50.00							
STANDARD				£45.00				
Charter Standard Clubs								
Non CS Clubs								
Pay & Play								
MATCH	£180.00							

6.2 SWOT analysis :

<p><u>Strengths</u></p> <p>County FA with long and proud history in the community. Current player development model cost effective and working. Excellent coaching capability. Proven Community Club model for both clubs on site Momentum for change building Good volunteer capability in key areas (stadium safety) County FA backed facility, so investment from key football bodies favourable Impartial to club challenges</p>	<p><u>Weaknesses</u></p> <p>Too much reliance on club capability Absence of time to prepare for radically changed and imminent future Shortage of alternative current options within the Town Challenging timescales to build funds Poor understanding of community work that club already does and the vast potential to do more as a Community Club Failure by some to view the facility as an asset Stereotypical view of County FA by football community.</p>
<p><u>Opportunities</u></p> <p>County FA can capture imagination and elicit widespread support Help to meet strategy objectives especially in participation, health and wellbeing and objectives of other stakeholders Better relationship and trust with town, council and clubs Building skills, confidence, teamwork in individuals through sporting and social activities More financially viable and sustainable organisation Closer relationship with key clubs in North Suffolk Help to grow the clubs England Accreditation offer through opportunities for girls and dramatically increase coaching and participation of girls and disability provision.</p>	<p><u>Threats</u></p> <p>Loss of significant fundraising capability linked to the site Risk of being on far reaches of County: divorced from rest of County Challenge to sense of belonging/identity New for County FA Financial Obligations</p>

6.3 Unique Selling Point (USP):

Unique Selling Point (USP)

Only current 11v11 Floodlit 3G facility in North Suffolk. Changing pavilion with classroom space to host numerous activities. On site catering offer

Section seven

Costs and pricing strategy

See Spreadsheet

Section eight

Financial forecasts =

8.1 Annual P/L

SEE SPREADSHEET

Section nine

Short/Medium/Long Term Investment

9.1 Short-term plan: 6-12months

Ensure site sustainability. Survive then thrive. Ensure site is staffed and reliance on club help is reduced. Investment into tidying up the site and bring back custom. Re-engage with site users and local community groups. Invite new and old users to consultation to understand what worked and what didn't under previous tenure.

9.2 Medium-term plan:12-18months

Investment into floodlights replacement to LEDs to ensure cost effectiveness. Investigate greener means of operation to reduce carbon footprint and costs. Investment into the pavilion to ensure its suitability. Investment into the 3G surface relay.

9.3 Long-Term Plan: 18months+

Second 3G facility on site, secure operation of additional grass pitches.

Section ten

Project costs

10.1 Project costs (approx.)

- 3G resurface - £370,000
- LED Floodlight replacement - £20,000 (if masts are suitable, if not circa £60k)
- Changing Room upgrades - £3,000

Section eleven

Funding Avenues

11.1 Potential Funding Sources

- Football Foundation – up to 70% of costs
- COL Fund
- Local County Council Locality Budgets
- CIL (District, Neighbourhood)
- S106
- Community Waste Funds (check if any within radius)
- Local Businesses
- County FA Funds
- Community Token Funds
- Lowestoft Town Council Grants

Section twelve

Articles of Association/Strategy/Audited Accounts/Board and Governance

All of the above can be found at <https://www.suffolkfa.com/about/governance>