

*The Blue and Gold
Supporters' Society*



Business Plan

Achieve More Together

Contents

1. Introduction	page 1
2. Executive Summary	page 2
3. The Business	page 3
4. Sales and Marketing	page 3
5. Management	page 4
6. Operations	page 4

Annexes:

- a. Structure Diagram**
- b. Financial Projections**
- c. Job Description – Operations Manager**

1. Introduction

The Blue and Gold Supporters' Society (hereafter referred to as the Trust) is a registered society under the Co-operative and Community Benefits Societies Act 2014, Registration Number 30763. The trust is also registered under the Data Protection Act, registration number 22106419. The Trust was established due to emerging concerns over suspected financial instability and the immediate future of King's Lynn Football Club. These concerns were soon to be founded as in a matter of weeks, King's Lynn Football Club was wound up in the High Court due to monies owed to the Inland Revenue.

With the intention of re-forming a senior football club in King's Lynn, the Trust submitted a bid to the Local Borough Council in an effort to secure the lease of the Walks Football Stadium. This was imperative in moving forward with this aim. This bid was unsuccessful and the Borough Council awarded the lease to a local businessman who was the only other applicant.

Since then, the Trust has endeavoured on a number of occasion to liaise with the current owner of King's Lynn Town Football Club to engender formal supporter representation in the running of the football club. Unfortunately the owner has publicly distanced himself from the Trust.

In the intervening years, the Trust has continued to promote its purpose which is to provide a formal vehicle with which to secure the long term future of football and other sports in King's Lynn and West Norfolk.

The Business Plan being presented here has been structured in a way which will detail the intentions of the Trust should the future of the current King's Lynn Town Football Club be in jeopardy, and that an opportunity to either take over the management of this club or indeed to reform a new club was to arise.

2. Executive Summary

The aim of the business is to facilitate and provide the structure for an affordable, sustainable and enterprising football club in King's Lynn. It will also invite the supporters, the local business fraternity and the wider community of King's Lynn and West Norfolk to be stakeholders in the process. In forming this community based not-for-profit model, the marketing potential would be more lucrative.

In order to comply with Football League rules, a Limited Company (Ltd Co) will be formed with a £100,000 share capital. Fifty percent of the shares (£50,000) will be owned by the Trust, and the other 50% will be offered to ideally another ten investors each owning 5% of the shares (£5,000 each). These other investors would be known as vice-presidents of the Ltd Co.

A management board would then be formed and would be made up of 5 Trust Directors, 5 Vice-presidents. This model would allow for supporter representation in the running of the football club, and would facilitate the general principles of a Supporter' Trust. The Trust would continue to operate but would have a more direct role in representing its members by having part ownership of the Football Club. An organisational chart can be found at Annex A. Financial projections can be found at Annex B. It must be noted that these figures are estimated and obviously would be subject to change according to arising situations.

3. The Business

Having formal supporter involvement and ownership has been a goal ever since the establishment of the Trust in 2009. It is however unfortunate that the current owner of King's Lynn Town Football Club has refused to enter into dialogue with the Trust. Notwithstanding, the Directors and members of the Trust have continued to develop positive relationships with a number of local businesses. The Trust secretary has also linked with the College of West Anglia and with King's Lynn Community Football to promote the game in the local area. In addition, through many successful applications and awards of community grants, the Trust provides coaching session for many youngsters throughout the local community.

A number of Trust members and Directors have had an indirect involvement in the running of the reserve team, albeit on a personal basis and not as Trust members. However, this has provided valuable match-day experience to carry forward into the business. A substantial number of Trust members have previous work experience with King's Lynn football Club in its previous guises over many years. Additionally, a number of Trust members are businessmen who own their own companies. This experience and knowledge will be invaluable in moving forward.

A number of successful fundraising activities have been held with partner agencies and other community agencies. These along with a very successful lottery has seen the Trust raise funds close to the total needed to purchase the 50% share capital in this company.

As alluded to in the Executive Summary, 50% of the business will be owned by the Trust and 50% by other investors known as vice-presidents. A shareholder agreement will preclude the issue of dividends and restrict the sale of shares. All profit will be re-invested in the business. This model provides for a community based enterprise, with no individual or organisation other than the business will benefit from profit.

The business will be managed in an open and honest manner with the publication of quarterly management accounts. This model will hopefully engender a real community spirit in and around the football club and the wider population. It will also provide supporters with a voice. Evidence and experience has shown that such a model is more likely to safeguard the long term viability and future of the football club rather than reliance on a single investor model.

In an effort to focus on full supporter involvement, efforts will be made to open positive dialogue between the Trust and the Friends of the Linnets with the potential of both bodies merging. Notwithstanding, the business will embrace any party who has the long term interests of the football club as its priority.

4. Sales and Marketing

Through this business model, it is aimed to make the football club not just a football club but an organisation that is fully focussed on a whole community involvement. Experience from other clubs with a Trust involvement and a not for personal profit strategy, prove that this whole community ethos is more attractive to local businesses when engaging with them in potential sponsorship and advertising contracts. The company will employ an Operations Manager whose aim will be to maximise income for the club by means of attracting advertising in and around the ground, and through local media. The Trust will appoint a Community Co-ordinator whose role will be to encourage local community groups to use the club facilities as a focal point for working together and sharing best practice and thus working towards shared goals.

A positive working relationship will be formed with the local press and radio in order to market the community work carried out by the club. A modern and up to date website will also be instrumental in keeping the local community updated on plans and events. Of course these advertising vehicles will also be crucial in our sales strategy, incorporating details on matches, club news, functions and fundraising activities.

Our priority customers will be the fans and all in the local community

5. Management

The Management Board will be made up of 5 Trust Directors and 5 Vice-presidents. The Board will elect a Chairperson for a pre-determined period of tenure.

The Board will appoint an Operations Manager on a full time basis. The Operations Manager will be directly responsible to the Board for fulfilling the duties as detailed in the Job Description at annex C. The Operations Manager will be required to attend all Board meetings but will have no vote on any matters dealt with at these meetings.

The community aspects of the business will be undertaken by the Trust who will nominate a Community Co-ordinator who will liaise with the Operations Manager. The Community Co-ordinator will promote the Club as a community resource by developing partnerships with local schools, colleges, youth groups, charitable organisations and national sports bodies. The Community Co-ordinator will also be required to identify local community needs and where possible devise and implement activity programmes and where relevant apply for appropriate financial grants to facilitate such projects. Most importantly, the Community Co-ordinator will be the link between the Football Club and the Supporters.

6. Operations

Responsibility for day to day operational functions such as office procedures and stadium security will be that of the Operations Manager. On match days and for other functions or events whilst the Operations Manager will assume overall operational control, he will have to devolve operational responsibility for specific tasks to other personnel such as the Head Steward, Community Co-ordinator etc. The Operations Manager will however compile and maintain a list of all devolved responsibilities and relevant delegated personnel. Additionally a list of all equipment and machinery necessary to fulfil these functions needs to be maintained. It will also be necessary to maintain a comprehensive inventory of assets and resources, including expendable items.

STRUCTURE



Estimated Financial Projections

For first operating year

Income

Entrance: 550 x 23	112700	see note 1
Transfer to main stand seating at £1	2300	see note 2
Season Tickets 50 x £180	9000	
Vice-Presidents 10 x £500	5000	
Primary Kit Sponsors	8000	
Secondary Kit Sponsor	4000	
Ground Sponsor	5000	
Match-day Sponsor £400 x 23	9200	
Match-ball Sponsor £200 x 23	4600	
Bar Contract	8000	
Food Contracts	3000	
Ground Advertising	15000	
Programme Advertising	2000	
Programme Sales 150 x £2	6900	
50/50 Tote Profit 23 x £120	2760	
Club Merchandise	3000	
Minimum 2 x Cup matches	4000	see note 3
Supporters' away travel	3500	
Website Income	15000	
Hire of Club Facilities	15000	
Other Miscellaneous Income	10000	see note 4
	247,960	

Estimated Financial Projections

For first operating year

Expenditure

Insurances	12000	
Rent/Rates	2000	
Utilities	20000	
Telephone/Stationery etc	3500	
Stadium Maintenance	5000	
Player Registration & Fines	1300	
Laundry/Kit	4000	
Match-day Officials	4600	
Playing Kit/Clothing	2000	
St John's Ambulance	1500	
Travel 23 x £500	11500	
Programme Printing	5980	
Hosting Drinks/Catering	5000	
Stewards/Licencing	2500	
Wages: Team Manager	16000	
Operations Manager	25000	
Physio	2500	
Players	100000	see note 5
Secretary	3000	
Groundsman	3000	
VAT	15000	
	245,380	

Estimated Financial Projections continued-

These figures are based on 23 league matches and a minimum of 2 cup matches, and allow a small profit of £2,580. Savings may be made in certain areas by employing volunteers.

- Note 1 - These figures are based on attendances as follows:-
350 adults @ £10 per head
150 concessions @ £8 per head
50 juniors @ £4 per head
- Note 2 - 100 transfers at £1 x 23 home league matches
- Note 3 - Additional gate receipts or prize monies will predominantly be used to increase the playing budget.
- Note 4 - This figure would include miscellaneous fund raising activities, including income from the Blue and Gold Trust.
- Note 5 - This is a gross figure and accounts for any National Insurance and Income Tax liabilities .
- Note 6 - It is intended to operate a reserves and a youth team, and steps will be taken to facilitate these intentions as the opportunity arises.

Operations Manager

Job Description and Person Specification

1.1 Job Description

Job Title	General manager
Employer	The Limited Company
Service	King's Lynn Town Football Club
Location	The Walks Stadium, King's Lynn
Responsible to	PLC Board of Directors
Responsible for	Football Manager
	Football Secretary
	Groundsman
	Physiotherapist
	Kit Person
	Head Steward
Effective date	

Role and Context
Job Purpose
To co-ordinate and oversee the operational, administrative and financial functions required to facilitate a successful business.
Context
The aim of the business, through the Operations Manager, is to provide for a successful and enterprising football club whilst encompassing and involving community partners, but particularly the supporters of the football club.
Other Job Information (eg: any special factors or constraints)

Principal Accountabilities
<ul style="list-style-type: none">● To manage day to day financial transactions within the budgetary constraints as agreed with the Board of Directors.● Stadium management, complying with Sports Ground safety legislation and any other Health and Safety requirements. To liaise accordingly with King's Lynn and West Norfolk Borough Council as the lease providers. To ensure that necessary insurance policies are current.● To liaise with utility companies to ensure that agreed contracts are for the most cost efficient tariffs.

- To liaise with the grounds-man to ensure that the playing surface is maintained to an acceptable standard.
- To liaise with the football manager and football secretary to ensure that all FA and league regulations are adhered to and that all fixtures and player registrations have been accounted for.
- To liaise with the Community Co-ordinator in maximising community involvement at the Football Club.
- To ensure that all preparations have been made for match-day organisation, including stewards and volunteer tasks.
- To monitor all bar and catering requirements and their relevant contracts. To ensure that all relevant licence and hygiene certificates are in place.
- To process all correspondence expeditiously.
- To attend all board meetings to report directly to the directors.
- To liaise with local media to maximise club publicity and to arrange for press releases.

1.2 Person Specification

Qualifications	
Essential	Desirable
Experience	
Essential	Desirable
Skills/Knowledge	
Essential	Desirable

General Information

- The job description details the main outcomes of the job and will be updated if these outcomes change.
- All work and duties undertaken must be carried out in accordance with the direction of the Board of Directors, and within the financial and health and safety legislation relevant to the safe, effective and efficient operation of the company and the community it represents.
- Job holders will be expected to be flexible in the performance of their duties, and carry out any other duties falling within the general scope of the job and as requested by management.

