

## ClubSport Lewis & Harris

Strategic Goals and Funding Requirements

August 2024 - July 2025

Grant Aid Area	Strategic Goals	Outcomes	Max Grant	Total
1. New Clubs	Set up new clubs	4	100	400
2. Coach Education	1. Training of/by coaches (Lewis and Harris)	3	800	2,400
	2. Training of/by coaches (Mainland)	3	500	1,500
3. Sports Events	Sports Events / Competitions	10	300	3,000
4. Excellence	Talented Performers/Groups Max Grant as Appropriate	4	1,000	4,000
5. Equipment	Equipment	4	900	3,600
6. Sports Coaching	Assist Clubs to develop and improve member skill levels	6	600	3,600
7. Discretionary	Discretionary Assistance	4	500	2,000
8. Crown Estate	Assist clubs with travel and subsistence	Multiple	Varies	16,000
			<b>Total</b>	<u><u>36,500</u></u>
<b><u>Operational Costs</u></b>				
<b>Administration</b>				
	Stationery	150		
	Photocopying & Printing	50		
	Advertising (Press)	100		
	Publicity (Promotional Material)	100		
	Annual Report (Inc. Audit)	100		
	Liability Insurance	150		
	First Aid/Child Protection Training	1,000		
	Miscellaneous	150		
	Donations	500		
	<b>Sub Total</b>	<u>2,300</u>		
<b>Scottish Clubsport</b>				
	Affiliation Fee	100		
	Annual Conference	300		
	<b>Sub Total</b>	<u>400</u>		
	<b>Total Operational Costs</b>	<u><u>2,700</u></u>		
<b>Expenditure</b>				
	Grant Aid			36,500
	Operational Budget			2,700
	<b>Total</b>			<u><u>39,200</u></u>
<b>Income</b>				
	Affiliation Fees			1,200
	CNES (Devolved Grant Aid)			10,000
	Health Promotion			1,500
	Training Fees			1,000
	Crown Estate			16,650
	<b>TOTAL</b>			<u><u>30,350</u></u>
<b>Expected Deficit for Year</b>				<u><u>-8,850</u></u>