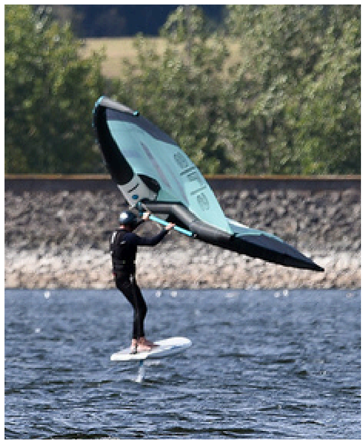
DEVELOPMENT PLAN

Issued: August 2018 Reviewed annually, latest review: January 2025



This Development Plan was launched in August 2018 and reviewed now in 2025, over half way through the plan, because a number of the elements had been achieved and new requirements identified. This update continues that process.

We have already achieved many of our targets which are shown in the Appendix.
Below are our recent achievements:

- Further grown the Draycote Academy which has stabilised membership levels
- Installed solar panels
- Converted flat to be a dedicated space for Draycote Academy training
- Introduce SUP as a pay-and-play offering (from 2019) and wingsurfing to appeal to more potential members.
- Change membership status of YPA so parents can volunteer on committee
- Trialled new membership structure to help retain under 25's.

The other challenges (particularly membership numbers) continue and remain the focus of our Development Plan.

WHAT OUR DEVELOPMENT PLAN IS TRYING TO ACHIEVE

Aim:

Put the Club on a more secure footing & provide direction for the next 10-20 years

Underpinning the Development Plan is the fundamental nature of the Club:

We are a members' sailing club

This means that:

Everything we do should be for the benefit of our current & future members

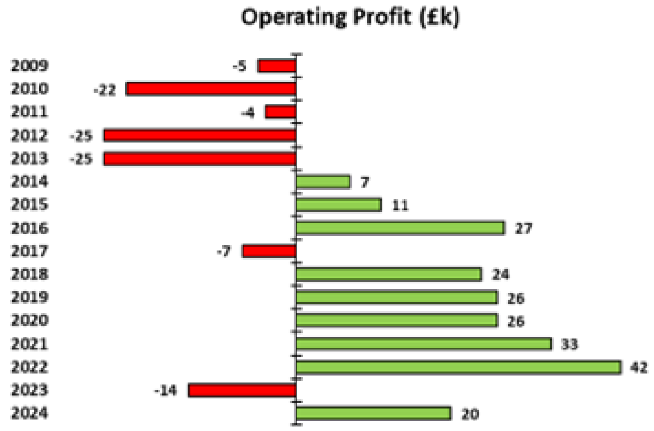
(although not necessarily for them)

The Development Plan is looking both to increase our membership & participation, and to improve our equipment & facilities for our current & future members

THE CHALLENGES WE ARE LOOKING TO ADDRESS

1. Unstable Finances

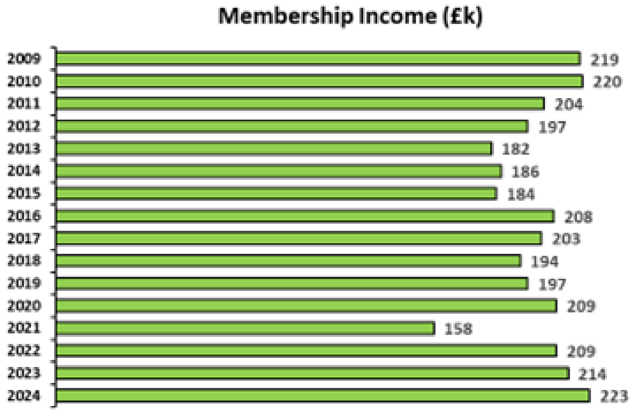
The Club struggled financially for a period of 5 years from 2009-2013 when we made a total operating loss of over £80k. We believe that we have turned the corner & have seen a surplus over the last 9 years (with small losses in 2016/17 and 2022/23 for various specific reasons). However, it is vital that we put the Club on a more stable & secure financial footing for the future. As of 2025, 9 of the last 10 years have shown a profit.



(NB Profits in 2021 & 2022 were boosted significantly by Government's Covid grants.)

2. Decline In Membership

A significant reason for the financial difficulties was the dramatic decline in our membership & membership income from 2009/10 to 2013. While there has been some recovery, taking inflation into account we are still a third behind where we were. Membership is the lifeblood of our Club and, to create a stable & secure financial footing and a vibrant Club, we need to recover our membership losses. A change to membership fee structure is necessary as more non-sailing families become members.



(NB In 2021, as a result of Covid, 2 months' membership income was returned to members in the form of 2 free Months in 2022. The cost of this was taken in 2021. Actual membership receipts in 2021 were £188k.)

3. Membership Fees Not Covering the Cost of Running the Club

In 2016/17 our membership income only covered 83% of the cost of running the Club. We have to find the other 17%+ from elsewhere.

4. The Committee Has Been Getting Smaller

3 new members has halted the declining committee size.

5. No Regular Replacement of Club Sailing Boats

A replacement scheme for RIB and Club sailing boats was set up in 2018. This lost pace in 2020 due to Covid but is now back on track from 2024.

The Development Plan has been created to address these challenges.

WHAT WE ARE GOING TO DO

1. Create A More Stable & Secure Position

Membership

Targeting an increase of a third over the next 10 years: to get to the pre-recession level.

This is an ambitious target & will be hard to achieve but is required to get the Club back to where it was. 7 years in, this remains an ambitious target, but absolutely key if we are going to remain a members' club with a commercial arm rather than vice-versa.

Retention

Our current levels of churn are fairly low, but retaining members is absolutely key if we are to increase membership numbers. Lapsed membership research has shown that the key driver to leaving is not participating enough to justify the membership fee. Participation will be encouraged through:

- Hire boats available for non-boat owners & an attractive annual fee
- Improver sessions for those who have done the RYA Level 2 course

- Coached Get Racing sessions once a month for novice sailors
- Fleet race coaching for adult members starting in 2025
- Improved communication to improve participation (including fortnightly e-mail & Facebook activity)
- Encourage female participation with dedicated training, increased promotion of Women on Water, and assistance with launching & recovering boats
- Retain junior members moving to adult membership by raising the age limit of dependents within family memberships

Acquisition

Existing Sailors:
A relatively small group, but one that can become active straightaway – no need for training. These will be targeted by:

- Encouraging membership through the Draycote Academy and develop Youth & Junior activity to be a local offering for competitive and improvement sailing
- Continuing to run successful events for non- members (open meetings, squad training)
- Promoting trial of our facilities through winter membership and bank holiday pursuit race series
- Publicity of our great facilities through coverage of the above
- Easily sourced info and joining on the website (needs to be accessible & mobile friendly)
- Expanded our Academy offering and moving to providing event support at national and international level

New Sailors:
Attracting people new to sailing who we would need to teach & then bring into membership.
There are 3 key sources for such people:

- Friends of members
- Site visitors (active & able to get here)
- Targeted groups

Specific groups we will target are:

- Geographic targets: Rugby, Coventry, Leamington Spa, Warwick, Kenilworth, Southam villages. Based on reviewing postcodes of members, open day and training course participants
- Demographic targets: Families, women, empty nesters, early retirees

They will be targeted by:

- Encouraging our members to invite guests
- Maintaining existing site signage so it is good, current, clean & tidy and having friendly / available staff for visitors to talk to
- Creating a social media marketing campaign which will be distributed to the target geographical locations on a rolling programme
- Getting coverage in the local newspapers covering target geographical locations through the exploits of our members living there
- Tailoring the offer / communication of the offer to the demographic target groups
- Media coverage, including social media, to demographic target groups
- The Discover Sailing Open Day(s)
- Easily sourced website info & sign up for courses

We will also create a more robust pathway from training courses to 3-month & full membership:

- Improvers Group on Sundays
- Improved communication to improve participation (including fortnightly e-mail & Facebook activity)
- Special & regular e-mail communication to this group
- Dedicated novice race start on Sunday mornings
- Revamp Youth & Junior sessions to be more structured and informative. Implement a parents rota programme to reduce burden on leader. Support new non-sailing parents to prevent overwhelm.

Commercial Trading

Increased income has enabled us to deliver the training / hire boat replacement scheme, plus an additional member of staff to help service the additional commercial activity and to reduce the burden on committee members.

2024 saw commercial income of £289k surpassing the 2026/27 target. Increasing this target further risks upsetting the balance with membership. This coming year we aim to maintain income levels but focus more on conversions to memberships through quality offerings.

Commercial trading generates income & is also a conduit to membership. It splits down into 3 main areas:

In-house RYA training

The largest element & a vital conduit for membership. This will be promoted as we currently do by using:

- Facebook
- Leaflets
- Signage on site
- E-mailing schools
- Youth club bring a friend

Peak-time sailing activities

(including open meetings & squad training)
These are important to contribute to the running costs of our sailing equipment & infrastructure; they also act as a conduit to membership for people who can sail. However, they can be disruptive to members & we work hard to minimise any disruption, including the self-imposed limit of 10 full weekend open meetings a year. These will be promoted as we do through:

- Regular contact with class associations
- Introduction of Stand Up Paddleboarding and Wingfoiling

Non-peak-time activities

(including corporate / private room hire, team building days)
This is the biggest area for potentially increasing our income with minimal disruption to members because it takes place when the club is underutilised.

A new identity (Draycote View) and website has been established for this offer & it will be promoted through:

- Promotion on Linked-In
- Direct selling to local companies & organisations
- Website listings
- Facebook activity

2. Enhance Club Management

Committee Membership of Around 8-10
Vital to ensure the good management of the Club, sharing of responsibility & input into the Club from different groups. It will be achieved by:

- Ensuring good communication of the role
- Decreasing the workload through additional staff
- Creation of sub-committees for specific projects

Developing The Right Paid Team
We will regularly review our needs to both maximise the efficiency & income generation of the Club, but also to reduce the work done by committee members.

Improving Financial Reporting, Budgeting & Forecasting
This is important to give the Committee greater control & allow for better decision making.

3. Site & Equipment Issues

Training / Hire Boat Replacement Scheme
This has been achieved, but it is vital that it is kept up, along with the RIB replacement scheme.

Improving & Developing the Site
We have plans for investing in the site for our various users including:

- Develop a long-term accessibility & inclusion action plan to reduce barriers and improve equality
- Improving boat park hard standing and reducing maintenance costs
- Improving capacity of car parking
- Improving rigging area for windsurfers and wingsurfers
- To make improvements for the Club to be more environmentally sustainable
- Development of the flat for Academy training & potential individual changing room to benefit Club offering
- Develop long term energy plan for the site including kitchen & heating requirements, such as gas, solar, battery

WHAT ARE THE FINANCIAL TARGETS?

We need a budget to deliver a regular surplus & we need to allow for the training / hire boat replacement scheme (c. £20k pa) immediately & an additional staff member (c.£25k pa) in 6 years' time (2024/25).

	2016/17 Actuals (£k)	2021/22 Targets (£k)*	2021/22 Actuals (£k)	2023/24 Actuals (£k)	2026/27 Targets Original (£k)*	2026/27 Targets Revised (£k)*
Income						
Membership	203	235	209	223	270	270
Commercial	140	180	225	289	180	290
	343	**415**	**434**	**512**	**450**	**545**
Expenditure	**351**	**381**	**394**	**504**	**406**	**500**
Profit / Loss	**(8)**	**34**	**42**	**20**	**44**	**45#**

* Targets at 2018 prices – don't take into account inflation
# It is not expected that we will reach this level of profit as the additional income will be used to enhance the Club's facilities for its members, but this has not been budgeted for yet.

HOW FAR WILL WE PROGRESS THE PLAN?

Responsibility for each element has been allocated to individual or groups of committee members, staff or club members together with timescales for achievement.

HOW WILL WE ASSESS PROGRESS?

Progress against the targets will be reviewed by the Committee every 3 months & presented to the members at the AGM each year.

APPENDIX

Below are the items we have completed since the Development Plan was created:

Membership

- Trialled a SUB25 category to replace YP C membership - 2024
- Further grown the Draycote Academy which has stabilised membership levels - 2024 & ongoing
- Change membership status of YPA so parents can volunteer on committee - completed 2024/5

Commercial Trading

- Increasing commercial trading. The £40k increase in turnover was achieved in 1 year (2017/18)
- Set up our subsidiary trading company for our commercial activity - completed 2018
- Introduce SUP as a pay-and-play offering - from 2019
- Introduced wingsurfing - from 2024

Club Management

- Updated the Articles to reflect current company law & needs - completed 2020
- Secured a lease extension until 2040
- Ensuring the number of committee members remains around 8-10 - completed 2024

Site & Equipment Issues

- Created a training / hire boat replacement scheme - completed 2018
- Improved women's changing rooms and greater flexibility with the changing room space (allowing us the adjust the balance between each gender's capacity as required) - completed 2020
- Installed solar panels - completed 2023
- Converted flat to be a dedicated space for Draycote Academy training - completed 2024