



Business Plan

Executive Summary:

- The Club's continued existence is a tribute to the hard work of many people.
- To restore the club to its rightful place within the elite of Irish football, we feel mutual fan ownership is the best option to pursue.
- This document's aim is to facilitate discussion and engagement, so if and when the severe outstanding legacy issues are resolved, there is a plan in place to progress the Club.

The Proposal:

Step 1: Form a working group.

- The group will have reps from all sections of the Club, and its mandate will be to consider all previous work on the future of the Club, including this document, before agreeing on how to proceed.

Step 2: Run a campaign to raise the investment from fans required.

- The main source of fundraising will be pledges from fans, to be converted into full memberships upon a successful transition to a mutually fan owned club.

Step 3: Complete the purchase of the Club.

- Our intention is to complete the purchase of Shelbourne FC Ltd, which we believe is possible once the current issues surrounding the club are resolved.

Step 4: Build structures to successfully run the Club on a day to day basis.

- The working group would then become an interim board for the football club, and unite all strands of the football club (including the Ladies and Schoolboys section) into the one organisation.

Step 5: Undertake a review of all commercial aspects of the club.

- To increase revenues and place the club on a sustainable footing, the interim board would work to identify opportunities to increase revenue.

Step 6: Harness the Club's current underage structures.

- The Club's greatest strength over the last number of years has been its underage teams, both male and female.

Step 7: Increase volunteerism and participation.

- Drawing on a formally registered and structured membership, the board would work with the skills within the fanbase to increase the volunteer base within the club.

Step 8: Make an impact in the wider community.

- Ensuring a proper connection is formed to the local community, through increasing partnerships and encouraging participation in football.



1. Introduction

This document outlines a vision for the future of Shelbourne Football Club (the “Club”) by its fans and its conversion to a mutually and co-operatively owned community football club. We hope that it will serve as a discussion document for everyone involved in the football club and we are looking forward to hearing from groups, volunteers and individual fans who share the passion we all have for Shels.

From the outset, we would like to make clear that The 1895 Trust is a 100% independent organisation, registered with the Register of Friendly Societies, and that the contents of this document is not officially endorsed by Shelbourne Football Club or any other organisation mentioned herein.

Statement of Aims.

We feel the aims of any transition to fan ownership should be:

- To place the Club on a sustainable financial footing, built upon exploiting all available revenue channels whilst practicing prudent financial management.
- To build a club based on the best traditions and practices of the fan ownership movement.
- To unite all of the various strands of the football club, fans, volunteers, underage teams, ladies section etc., behind common aims decided upon using democratic structures.
- To break the Club’s long history of boom and bust, in part facilitated by exclusively private ownership.

Summary of proposed outcomes:

- The Club to become a mutually and co-operatively owned community football club.
- The Club to compete and win at the highest level in all available age grades across both genders.
- The Club to have a permanent and settled home, both on match day, for training and for other activities.



2. Current position

History of the Club

Shelbourne FC was founded in 1895, taking its name from the Shelbourne Road. The Club's first pitch was located beside the present day stadium at Lansdowne Road. The Club joined the then all-Ireland Irish Football League in 1904 and was one of the founding members of the League of Ireland in 1921. League titles were won in every decade from the 1920s until the 1960s, when the Club entered a serious trophy drought. This was accompanied by severe financial difficulties, with the Club having to be re-elected to the league on a number of occasions.

Throughout this period, a number of private owners ran the Club, and directors using personal funds to cover losses at the Club were a common occurrence, which is also ongoing up to the present day. There were also a number of ground relocations, making growth of the Club's fanbase difficult due to it not being settled in one geographic area.

Success only returned to the Club in the early 1990s, when Ollie Byrne, revived its fortunes, with the financial backing of businessperson Tony Donnelly. Located in Tolka Park, which was upgraded to become a state of the art facility by League of Ireland standards, the Club won a league title in 1992 with FAI Cup triumphs following in 1993, 1996 and 1997.

The most successful period in the Club's existence commenced in 2000, with a League and Cup double. The Club won five league titles in eight seasons from 1999/2000-2006, as well as a famous run in the Champions' League, whilst also incurring significant financial losses, running into the millions.

A highly complex property deal, intended to fund current expenditure at the Club as well as provide a new stadium, started to unravel in 2006, with a winding up order also being issued by the Revenue Commissioners for unpaid taxes. A falling out between Byrne and one of the primary investors in the deal lead to funds being cut off and the Club's ability to continue as a going concern was questioned by the auditors.

Byrne's health also deteriorated during this time, and responsibility for running the Club fell to a number of other directors and shareholders in the Club. Denied a license to compete in the Premier Division, despite being the reigning champions, the Club were forced to compete in the First Division for the 2007 season. Apart from two seasons since then (2012 and 2013), the Club has remained outside the top tier, struggling for crowds and carrying a significant legacy debt.



Present day position and structure:

The current position of the Club is characterised by the following challenges:

-Organisational:

The day-to-day running of the Club is delegated to a board of management, made up of volunteers appointed by the shareholders of Shelbourne FC Ltd. Although there has recently been some renewal of the members of the board, the average tenure is still 7 years and there is no system in place to ensure renewal. Shelbourne FC Ltd is the primary administrative entity through which the Club is run and to our understanding holds the League of Ireland license.

There are currently no formal mechanisms for accountability between fans and the board, although the Club has held a yearly fans forum to communicate a number of issues. Relations over a number of issues have been tense at times, with board members expressing disappointment over a lack of involvement from sections of the fanbase in the tasks required to keep the Club afloat. Concurrently, fans have expressed disappointment with aspects of the board's administration of the Club.

-Large debts:

Accolade Ltd, a former holding company of the Club, has significant debts attached to it, believed to be in the order of millions, which were to be settled upon the successful completion of the Tolka Park property deal. The decline in the property market and economic situation meant realising the value needed to clear these debts is extremely difficult, coupled with the fact that as part of the deal the primary leasehold interest for the ground passed to a third party.

The majority of these debts reside within Accolade Ltd, which must be resolved in some form before any ownership changes can be affected. Shelbourne FC Ltd has no significant debt attached to it, owing to the current management breaking even or making a small profit in annual accounts since 2007. It is currently unclear how these debts can be resolved but they present significant challenges to the Club's future, as they make the current situation unsustainable over the long term.

-Falling attendances:

Even during the Club's more successful years in the early 00s, the Club averaged no more than around 2,000 attendees per game. The mixed fortunes on the pitch in recent years, along with an inability to attract new fans, have meant a decline in attendances for a number of years, when moves between division are taken into account:



Year	Average Attendance
2015	611
2014	716
2013	1,114*
2012	1,163*
2011	949
2010	N/A
2009	972
2008	986

*Both the 2013 and 2012 seasons were spent in the Premier Division, meaning increased away attendances.

The decline in attendance can be attributed to the lack of growth in the fanbase; a 2013 survey of the fanbase by The 1895 Trust found only 10% of those surveyed had become fans in the period between 2008 and 2013. Taken into account those who have passed away, lost interest or pursued other ways to spend their time and money, the Club's fanbase is likely to continue to dwindle, as the Club lose fans at a rate faster than it can recruit them.

-Reduced income streams:

The reduced attendances have an obvious effect on gate receipts, but they also have knock on effects on other matchday revenue streams such as programme sales, merchandise and food and bar sales. Decreased attendances and the lack of media coverage in the First Division also decreases sponsorship opportunities, given the reduced reach of any investment a sponsor would make.

-Playing and training facilities: The men's senior team currently plays its home games in Tolka Park, with underage teams using the AUL complex close to the airport and the ladies' senior team playing out of Morton Stadium in Santry.

The AUL, Morton Stadium and various other facilities used for training and playing are not owned by the Club, meaning rental costs are incurred every year for all teams. This arrangement also means the various teams are somewhat disjointed, with players not attending senior team games regularly and no clear geographic center for the Club to draw support from.

The leasehold on Tolka Park is controlled by developer Jerry O'Reilly, with the freehold being held by Dublin City Council. The stadium's infrastructure is under severe pressure with board members lending the Club money for ongoing repairs to keep the facility compliant with the League's licensing standards. As part of the ongoing negotiations with the move to Dalymount Park, the City Council is attempting to recover the leasehold, with a view to redeveloping the ground further down the road.



3. The proposal

The aims of the proposal are the below:

-To place the Club on a sustainable financial footing, built upon exploiting all available revenue channels whilst practicing prudent financial management: Irish domestic football is struggling for exposure and income currently, but it is also important to recognise that when revenues and turnover for the Club were higher, large losses were made. Whilst the current regime at the Club has arrested this trend through being prudent with spending, for the Club to grow it will have to increase revenue opportunities and manage finances carefully.

-To build a Club based on the best traditions and practices of the fan ownership movement: Fan ownership has had a number of success stories within the Irish context, notably at Cork City and Shamrock Rovers. However, there is potential to take things even further, and adopt further aspects of models from Germany, England and further afield. Fans' parliaments, low membership fees and providing a reward structure for fans are just three ideas that can be implemented.

-To unite all of the various strands of the football club, fans, volunteers, underage teams, ladies section, behind common aims, decided upon using democratic structures: Historically, there has been a degree to which different strands of the Club operate in their own silos, and don't interact as fully as they could. Differences in values and ways of doing things can be overcome with a common commitment to the same aim, within a structure that allows for disagreements to be aired and resolved.

-To break the Club's long history of boom and bust: As outlined in the introduction to this plan, the Club's history has been characterised by numerous passionate private owners. Usually they take on the Club with enthusiasm, and pour in time and money. Over time these resources can get depleted, meaning the Club ends up suffering. A fan-owned Club, where finance has to be raised collectively and invested only after the approval of members, can help mitigate this cycle, as well as provide a constant stream of individuals who can accept more crucial management roles, through regular elections to the board.

-To implement the best practice recommendations of the Heart of the Game handbook and the Conroy report into the League of Ireland: The Conroy Report was commissioned by the FAI to examine the issues facing the League, and it provided some clear findings. Primary amongst these was the need for involvement in the community, better fan engagement and sustainable club governance, findings also vindicated by The Heart of The Game, an EU-funded handbook on supporter ownership in Ireland which the 1895 Trust contributed to.



Why Mutual Fan Ownership?

This section outlines the rationale for why we feel a co-operatively owned club with an affordable membership fee is best.

Private Limited Company:

The looser structures of private limited companies allow for individuals to input large amounts of money into a club, and receive back a shareholding commensurate with their investment. A Private Limited Company is the current model the club is run under and has been the predominant one for most of its existence. Whilst it does allow investors greater equity in return for an investment, it has traditionally meant responsibility for running the Club has fallen to a few individuals. This has led to fatigue after a few years, with energies and finances depleted.

Private Limited Company with Membership Structures:

This is the current model of Bohs and Rovers, and although it does carry some benefits similar to mutual ownership, including increased member involvement and board renewal. However they lack the ethos and structure of a co-op, such as a written constitution, with aims and guarantees that can only be changed by members. Bohs had an issue several years ago where their board elections were not contested, and their board made a number of decisions which placed them into serious financial trouble. Rovers membership numbers have also declined over the last number of years. We feel that given the prevailing economic circumstances, aiming for a high subscription fee members club would mean too few people are involved, at a time when we need to grow the Club in every way possible.

Co-operatives: A co-operative's greatest strength lies in the nature of its ownership. A co-operative is mutually owned, meaning the members own the Club together in an equal manner, rather than owning large or small pieces individually. Some of the largest companies in Ireland are co-operatives, such as Glanbia, and they are registered in the same way as trade unions, with the Register of Friendly Societies (in the same way The 1895 Trust is). Co-ops have written constitutions, formal board elections and an inclusive membership structure. Teams within the League of Ireland that are run as co-ops include Sligo Rovers, Finn Harps and Cork City.

Membership Numbers:

In addition to incorporating the Club as a co-op, we propose that membership fees should be structured in tiers, on a pay-what-you-can basis, with the lowest tier being a once off yearly payment of the equivalent of entry for one home game (15 Euro currently).

A similar structure has already proved successful in recruiting members to the Trust, whilst also ensuring adequate finances are raised. After the initial takeover and transition, we envisage a similar recurring membership structure to the current Trust model will be used on an ongoing basis.

We've researched the membership numbers and fees of a number of other clubs in the League and then projected what numbers a Shelbourne FC Members club with a similar system could expect to achieve.



	2015 avg attendance	Members	Attendees/members	Yearly Price	Revenue
Bohs	1,697	200	8.49	365 €	73,000 €
Rovers*	2,412	350	6.89	400 €	140,000 €
Cork City	2,520	400	6.30	120 €	48,000 €
Sligo	1,786	510	3.50	240 €	122,400 €
Average			6.29		
Members club	611	97	6.29	250 €	24,267 €
				350 €	33,974 €
				450 €	43,680 €
The 1895 Trust**	611	130	4.70	136 €	17,680 €
Co-op Club***	611	260	2.35	136 €	35,360 €

*Rovers include a season ticket worth 200 Euro in a 600 Euro package, so we count the cost of membership alone as 400 Euro.

**Numbers for 2015. 136 Euro is an average of all contributions, both recurring and one off.

***We take double the Trust's current numbers as being the numbers a fan owned club can achieve.

As can be seen from the table, the revenue differences between a high membership fee and a pay-what-you-can scheme are not significant, with the latter outperforming the former in certain scenarios.

However, it is important to bear in mind that treating a membership fee as a revenue generation opportunity carries with it the risk of a lower take up from fans, meaning the responsibility for running the Club falls again on a small number of individuals.

The Club has seen division on a lot of issues, including incidents that have attracted fines from the FAI and poor uptake of volunteering opportunities. A fan owned club where the majority of match going attendees are members, who can take part in the running and decision making processes of the Club, may go some way to resolving these issues.

Our projected scenario also doesn't take into account the positive revenue implications which could result from having a large number of individuals who are engaged with the Club. The marketing of merchandise and asking for support for fundraising efforts becomes more effective where members' details can be retained on a database.

Transitioning the club to fan ownership

Step 1: Form a working group

In order to gather the financial resources required and persuade all of the relevant stakeholders of the case for fan ownership, we propose forming a working group specifically to review all aspects of the Club and to ultimately achieve the aim of a co-operatively owned fans' club.

Its steering committee should ideally include members from supporter groups, including the 1895 Trust, Shelbourne Supporters Development Group (SSDG), Reds Independent, Briogáid Dearg and the current board of



the Club, as well as representatives of the Ladies and Schoolboys sections of the Club. We've drafted a terms of reference for this group, which is contained within Appendix A of this document.

We feel seeking the support and permission of the current management of the Club to run such a group would be crucial to unite all fans and volunteers behind the fan ownership agenda. The campaign would also benefit from access to the Club website and communication channels, subject to board approval.

Step 2: Run a campaign to raise the finances required:

Given the residual debts still hanging over the Club, the requirement for significant working capital and the need to convince all fans of the effectiveness of our approach, our intention is to raise a significant six figure sum to enable the transition of the Club to fan ownership.

Utilising online and offline media, as well as the social networks of Shelbourne fans, the campaign will raise money through three primary means:

-Membership pledges: The primary means of raising funds will be membership pledges from the Shelbourne fanbase. For a minimum fee of €400, fans can purchase memberships in the football club, with a number of benefits available on a "pay what you can afford" basis. Projections for the number of members, along with details of the proposed membership levels, can be found in Appendix C.

-An online crowdfunding campaign: Using an online crowdfunding platform, our aim is to raise at least €50,000 towards our goals, backed by social media influencers to give the campaign the greatest reach possible. The campaign will also raise the profile of the Club nationally and internationally, ensuring secondary benefits, such as media exposure and sponsorships.

-One-off fundraising initiatives: Table quizzes, raffles and a concert will also be used to raise money from within the fanbase and from casual well wishers who do not have access to the resources for the other two pillars.

Further details of the amounts we are aiming to raise can be found in Appendix D.

Step 3: Complete the purchase of the Club:

Given the current structure of the Club, there are different routes to achieving fan ownership and the optimal route is not yet clear. There are two basic options:

1. Acquire the full shareholding of Shelbourne FC Ltd: If this entity's debts and link with Accolade Ltd can be resolved, the proposal is to acquire a full shareholding within the Club. Assuming the consent of the current ownership, we would hope this can be done for a nominal fee, allowing resources to be dedicated to rebuilding the Club. The Club would then be run by the members of the 1895 Trust, which in turn would be the sole shareholder of the Club.



2. Acquire the assets of the current entity: If the current structure of Shelbourne FC does not prove viable in a takeover situation, the Trust would have to acquire whatever assets (including trophies, equipment and intellectual property, includes the name, history and heritage of the Club) the current entity has, and apply for a license with the FAI.

Both scenarios would likely require the consent of the FAI, given the licensing process has the following condition with respect to a change of legal entity:

“(The)Licensee will only be permitted to transfer its membership of the FAI if all the liabilities of the old entity are fully taken over by the new entity or if all the liabilities of the old entity are resolved (e.g. By payment in full or via a creditors' voluntary arrangement) to the satisfaction of all creditors.”

We feel confident we can pursue option 1, subject to a resolution of the Accolade LTD issue.

Step 4: Build structures to successfully run the Club on a day to day basis:

For the first season after the transition, an interim board comprised of the working group will ensure a smooth transitional period whilst the new governance structure is set up. We will seek to retain existing talent and experience from the current Shelbourne FC board, whilst also allowing longer tenured members to step aside. We aim to quickly build up a large pool of members during the first season, including all of the existing supporter base, which will pave the way for the first election to the board at the end of the transition season.

The members of the Club will elect a governing board for Shelbourne FC at the end of the season following the transition. The Governing Board will be responsible for the overall performance of the Club. They will exercise all the powers of the Club apart from those that they may choose to delegate, or are reserved to the members under the Club's rules. They can also make direct appointments to ensure diversity and a breadth of skills. They represent, and are responsible to, the membership. The Governing Board will delegate responsibility to manage the day to day running of the Club to an operational team, including a paid General Manager in the second season after the transition, subject to meeting revenue targets.

The operational team will report back to the Governing Board, to ensure that they are fully supported and working to the budget. Following the first election, subsequent years will see a third of the Board places being made available each year to ensure the right balance between continuity and opportunity. The Governing Board will report back to the membership, but will rely on help from members to make the Club a success. A proposed management structure for the club can be found in Appendix B.

Step 5: Undertake a review of all commercial aspects of the club.

Assuming the transition to fan ownership is a success, the interim board should immediately begin a process of consulting the fans on the match day experience and look at how we can grow the season ticket and casual ticket bases for the coming season.



From there we intend to come up with an effective business plan to grow attendances, revenue and fan satisfaction. There will also be opportunities for fans to input through working groups established for these areas.

Below are some projections of the potential growth in tickets over a number of years, with a retention/growth in season ticket numbers due to the fan ownership campaign, as season tickets included as part of most membership pledges:

Year	Season Ticket Base	Average walk up attendance	Total
2016	150	441	591
2017	200	370	570
2018	220	350	570
2019	240	410	650
2020	260	480	740
2021	400	550	950

We also propose holding regular structured fans parliaments, in addition to AGMs/SGMs, where fans can give detailed feedback on the match day experience.

Step 6: Harness the Club’s current underage structures:

We feel that our growth at men’s senior level, the traditional focus of most fans, will be driven by continuing to bring through players from our underage teams. Our current team is filled with a number of players who have risen through the ranks, and players such as Anthony Stokes have gone on to command large transfer fees in England and Scotland.

However, we have also seen some of our own talents poached by other teams in the league. We believe creating a number of two year contracts on a medium term basis will allow us to retain talent for longer and get adequately compensated for them if other clubs do come in. Over time, it’s our goal to make playing professionally or semi-professionally for Shelbourne an ambition all of our underage players can aspire to.

To aid in these efforts, it is our intention to hire a full time Director of Football, reporting to the board, with responsibility for infrastructure and coaching philosophy for all teams at the Club. The position will be aimed at attracting top professionals with links to the game in England, ensuring we can negotiate with clubs from a position of strength when interest is shown in our underage and senior team players.

Subject to increased revenue, we also envisage hiring a General Manager, to handle day to day administration, fan engagement and marketing. We feel investing money here, rather than in a first team wage bill as is the norm within the league, will reap benefits over time. There is a draft job description for both roles within Appendix E.

Step 7: Increase volunteerism and participation:

Largely unpaid volunteers keep the Club alive and if we want to grow, ensuring we all play a part will be crucial. According to Supporters’ Direct, an NGO that supports fan-ownership in Europe, research has shown that fan-



owned clubs have greater rates of volunteerism for match day and other essential activities¹. Costs can be kept low and with greater volunteerism at the Club, we'll be at a competitive advantage compared to clubs who have to pay to get things done.

Step 8: Make an impact in the wider community;

Football has a unique power to affect and change people's lives, given its popularity and reach. Becoming embedded with the local communities where we draw our support from (the coastal Northside and Ringsend/Irishtown) is vital for our survival and gives the Club an opportunity to become relevant to an increasing number of people.

With the economic recession affecting many of these communities, we feel there is an obligation on football clubs, as social amenities, to assist in addressing the issues they face. Partnering with local clubs and organisations, a fan-owned club would encourage people to participate in and attend football, given the physical and mental health benefits this brings.

As part of this, we'd look to build on the efforts of the amateur teams established by Shelbourne fans, making them a formal part of the club and running a programme of social football using our shared resources.

4. The Next Steps:

We'd like to thank you for taking the time to read this proposal and for engaging with our vision for a mutually owned club. Our role in the Trust is to facilitate and organise but we cannot hope to achieve anything without your help. We have three things we need to help begin our journey to making this proposal a reality.

1. Share your thoughts on the future of the football club: If have proposals you'd like to see in the final draft of this document please contact us at the below details. We're holding a period of consultation until the end of June, so please contact us at shelstrust@gmail.com with anything you would like to add.
2. Spread the word: We are utilizing all online and offline communications we can and want to augment these with your help. Please talk to family members and friends, whether they are current or lapsed fans. Share on social media using #renewthereds.
3. Join the Trust: If you are not already a member of the Trust, please sign up, as your financial contribution as well as participation in our projects will be vital to building the case for fan ownership. You can sign up at the1895trust.com/join.

¹ Business Advantages of Supporter Community Ownership in Football, Supporters Direct. Available at <http://www.supporters-direct.org/wp-content/uploads/2012/07/Business-Advantages-of-Supporter-Community-Ownership-in-Football-Briefing-4.pdf>



Appendices

Appendix A

Terms of reference for proposed Working group

The role of the Working group is to consider and make formal recommendations to all stakeholders with regard to some or all of the following:

- Governance structure of the Club
- Stadium and other facilities
- Matchday experience
- Fan engagement

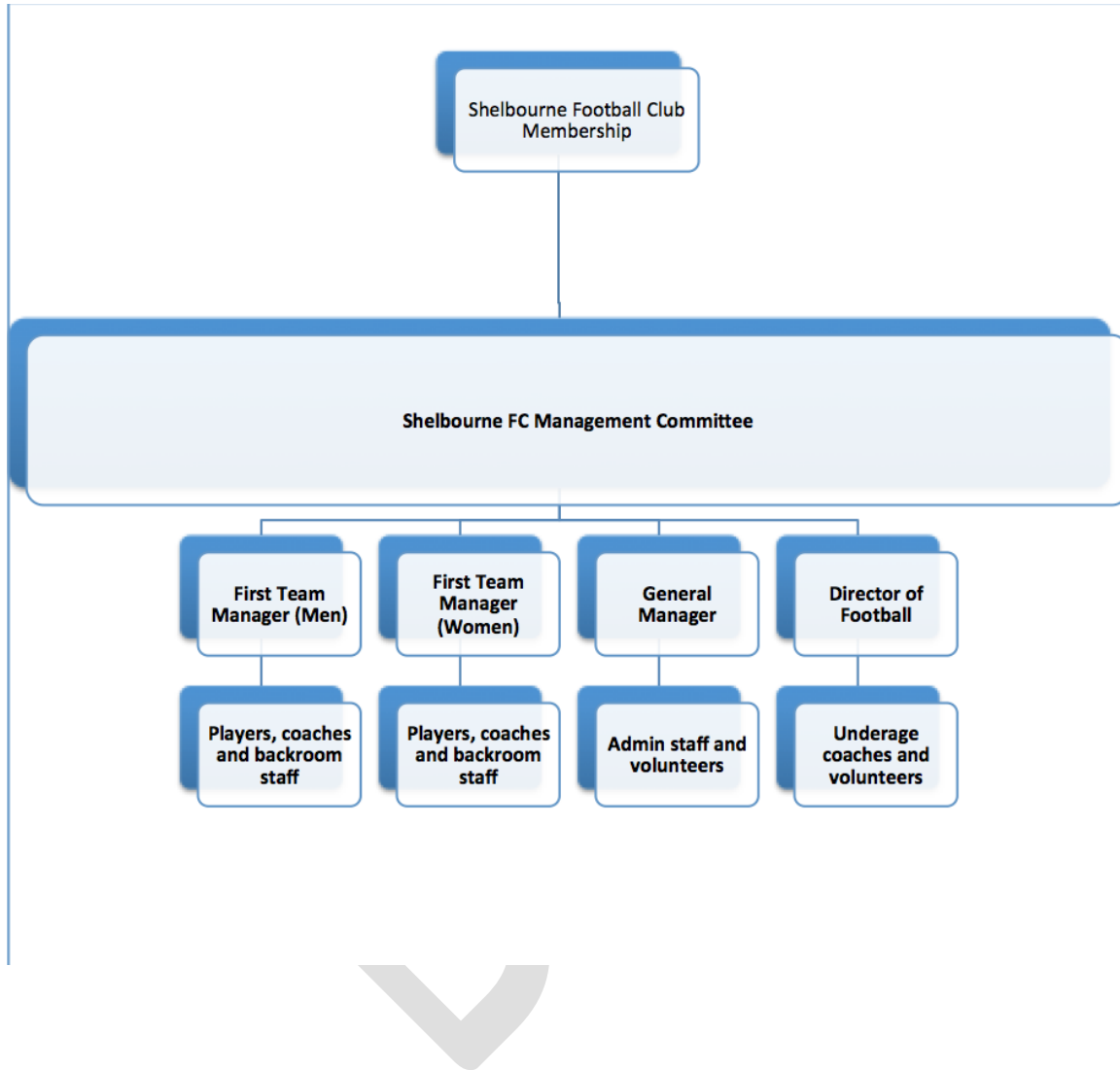
The Working group will also:

- Be responsible for transitioning the club into mutual fan ownership.
- Function as a provisional board of management for the club once that transition is complete, to remain in place until the end of the season in which the transition takes place, whereupon there will be elections to a permanent board.
- Issue a full and final report to all stakeholders, detailing all its recommendations.
- Ensure that the final report is appropriately communicated to all stakeholders, via printed material, email, websites, etc., as deemed appropriate by the Working group.
- Ensure that consultation mechanisms are established to enable fans to input to the formation of proposals and comment on them when completed.
- Ensure that appropriate processes and structures are in place within Shelbourne Football Club to derive the maximum benefit from the work of the Group.
- Review all associated policies, systems and procedures and make recommendations to the constituent groups.
- Recommend the establishment of appropriate working groups / committees to implement the recommendations of this Working group.



Appendix B

Proposed Management Structure of the Club:





Appendix C:

Membership Levels:

Bronze €400 • Membership Certificate • Limited Edition Owner's badge • Membership Card • 1 year's membership of Shelbourne Football Club (thereafter EUR15 pa)

Silver €750 • As above plus • Special listing in every programme for season.

Gold €1,000 • As above • Invite to exclusive reception event with manager and players • Season ticket.

Platinum €5,000 • As above plus • Official picture with team • Lifetime membership of Shelbourne Football Club.

Diamond €10,000 • As above plus • 3 years' dedicated Seat in stand.

A Note on SSDG Members and Individual Investors/Lenders: We are conscious of the large sums of money which have been contributed to the club by members of the SSDG and individual fans. To recognise this contribution, which has been crucial to the continued survival of the Club, we propose that such individuals will be awarded full membership of a mutually owned Club, with the level of rewards they enjoy based on their existing contributions: EG for an individual who has given 5,000 Euro through the years would be eligible for Platinum membership.



Projected Income - Takeover Event

Membership	Amount €	Members	Income €
Diamond	10,000	4	40,000
Platinum	5,000	8	40,000
Gold	1,000	12	12,000
Silver	750	28	21,000
Bronze	400	90	36,000
Junior (full time students etc.)	100	25	2,500
		<u>167</u>	<u>151,500</u>
Kickstarter		<u>250</u>	<u>50,000</u>
Other Fundraising			50,000
Total		417	256,500
Member Benefits	Unit Cost €	Members	Costs €
Membership certificate	2.00	167	334
Owner badge	2.50	417	1,043
Membership card	1.00	417	417
Official team pictures	15.00	12	180
Seat reservations	15.00	4	<u>60</u>



2,034

Appendix D

Projected Income and Expenditure

INCOME

	€
Match ticket income	140,000
Club fundraising events	45,000
Subscription income	35,000
Income from bar	25,000
Merchandise sales	25,000
Jersey sponsors	22,000
Coupon income	20,000
Ground advertising	15,000
Pre-season friendlies	15,000
Matchday sponsorship	10,000
Other sponsorship	10,000
Matchday refreshments	10,000
Programme sales	10,000
FAI raffle	6,000
Player sponsorship	6,000
Raffle / golden goal competition	6,000
Total Income	400,000



EXPENDITURE

	€
Players	200,000
Insurance	22,000
Council rates	18,000
Merchandise costs	15,000
Pitch maintenance	12,000
Light and heat	12,000
Transport	10,000
Audit fee	10,000
Referee expenses	10,000
Cleaning, refuse etc.	10,000
FAI registration	8,000
Medical costs	7,500
Sundry	5,000
Training venue rent	5,000
Order of Malta	5,000
Security	5,000
Telephone	2,000
Cleaning materials	2,000
Printing and postage	2,000
FAI fines	2,000
Member benefits	1,500
Bank charges	1,000
Total Expenditure	375,000
Net Income	25,000



Appendix E: Director of Football and General Manager Role Description

Director of Football:

- Present a draft strategic plan for their areas of responsibility, as part of a wider rolling 3 year plan, before each season for sign off by the Board.
- Agree a player identification and recruitment plan for each age group, including both senior teams, before each season in consultation with Team Managers.
- Produce & submit a summary report by age group to the Board early in the season.
- Hold a minimum of 4 review/planning meetings with “age groups” to identify/communicate strategic adjustments/gaps/updates with reported outcomes to Board within 1 week of each meeting.
- Arrange for the membership registration/enrolment of all players with both the Club and the relevant League.
- To ensure that a payment plan for every player is in place before season starts.
- Maintain up-to-date and accurate database for all parents/players to be in place before season starts, in compliance with relevant data protection legislation.
- To have a player/parent membership pack available for distribution before 1st June each year.
- To schedule and implement a minimum of 3 meetings for all players and parents for all age groups and circulate summary reports to Board members within 1 week of each meeting.
- Maintain file/records on all current leaders/volunteers and ensure & record Garda vetting for all leaders/coaches (subject to a quality inspection at the Board’s discretion).
- Identify and implement opportunities for coach development.
- Coordinate the recruitment of new volunteers and coaches and retention of existing ones each season.
- Maintain and operate training schedules for all teams.
- Report to a nominated member of the Board of management for all matters - all communications, will go via this person for all areas and visa versa.
- Circulate a timely ‘rolling status’ report (with highlighted exceptions if necessary) to Board members before each board meeting.



General Manager:

- Present a draft strategic plan for their areas of responsibility, as part of a wider rolling 3 year plan, before each season for sign off by the Board.
- Develop and maintain a detailed season's diary in advance showing dates/time of all club events & activities.
- Maximise revenue streams for all areas of the Club with specific attention to: sponsorship, venue rental, licencing and merchandising .
- Operate within agreed budgets/controls for each cost centre (salaries, PR, ICT etc).
- Agree and meet revenue targets for match day facilities, bar, shop, fundraising events and Golden Goals/Coupons.
- Identify other significant income streams for Board's consideration.
- Ensure timely compliance with Revenue on all matters relating to tax, PRSI etc.
- Operate bank/cheque accounts in a professional manner – ensure funds available to cover all cheques issued.
- Ensure robust measures in place to monitor cash received from all sources and regular monitoring/checks undertaken to reconcile amounts received (subject to Quality/Financial Audit).
- Maximise the staff resources to ensure efficient and effective day-to-day administration and management of all aspects of Club facilities/operations.
- Updated & signed contracts in place for all staff – recorded and filed (subject to Quality Audit).
- Ensure that the workplace complies with the Safety, Health and Welfare at Work legislation.
- Implement all HR Policies, and induction process and staff handbook procedures in a timely, fair and consistent manner.
- Ensure staff/volunteers are motivated and provide a high level of customer service when representing Shelbourne Football Club.
- Ensure a high level of hygiene, cleanliness and maintenance standards are maintained for all premises.
- Develop an annual Marketing & Promotional plan for the Club in consultation with the Board and key stakeholders.
- Report to a nominated member of the Board of Management for all matters - all communications, will go via this person from all areas and visa versa.
- Circulate a timely 'rolling status' report (with highlighted exceptions if necessary) to Board members before each board meeting.