



16 March 2018

Kevin Murphy
Trust Manager
Greytown District Trust Lands Trust
PO Box 16
Greytown 5712

Dear Kevin,

Club Bulk Funding – 2018

On behalf of our fourteen local members, the Greytown Sport & Leisure Society has put together a schedule of estimated fixed costs in order to apply for Club Bulk Funding for the calendar year commencing 1st January 2018.

First and foremost I would like to apologise for a slight disruption to last years revised Funding Allocation Process. Due to my late appointment and a number of delayed calendar events (AGM & Audit), I have had to first ask clubs to supply their estimates for Club Fixed Costs and cannot give you, at this time, the Greytown Sport and Leisure Society Board's proposed allocations until the amount of the grant is confirmed and our Board decides how to best allocate this grant pro rata. This will be supplied immediately to Greytown Trust Lands Trust as soon as it is known.

Secondly, the Society is in the unenviable position of having Estimated Club Fixed Costs that have increased the total proposed application to \$54,700. Please be advised this is raw data not yet ratified thoroughly by our Board Members. These are significant increases reported to the Society and I will attempt to clarify the increased estimated Club Fixed Costs in a separate attachment.

There continues to be a steady growth in club Membership numbers in recent years and this also accounts for the general increase in costs to the clubs. A good example is the Kia Kaha Hockey Club. In 2013 it had 79 registered members and by 2017 this number had almost doubled to 130. The club is holding trials this weekend and formulating teams and as a result of another successful Winter Sports Sign up at Greytown School, team numbers are bulging. Greytown Community Sport and Leisure Society expects the Hockey Clubs costs to possibly grow even further with large rental costs for turf time at the Clareville Hockey complex. This is just one example of increased costs our member clubs are facing.

Another example is the continued rental and maintenance costs for clubs that use the Soldiers Memorial Park Pavilion. I have adjusted figures for those clubs to provide for extra support where required.

Club Achievements

There have been many highlights last year for our members, which were celebrated in our wonderful community Greytown Grapevine newsletter. I will re-establish our formal update to the Trustees on these developments through the Society's quarterly reporting process and I will have had a chance to be an integral part of the Society / Club communications network. I am currently doing the ground work to rebuild a good working relationship with all the club members and have been attending AGM's and meetings in conjunction with our Board Buddy system. Each Board member has a one or two clubs of which they make themselves available for meetings and to provide support where needed

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School Sport

The Society continues to contribute to the growth of primary schools based sport through our support to South Wairarapa Schools Cluster and the Society will now face the challenge of doing this when the contracted funding ends from Kiwi Sport as at 30 June 2018 and is not renewable thereafter.

The Sport Conveners Monitoring Report is attached to show statistics of results.

Increased support to Kuranui College sport has been at the forefront of the Society's minds this year. Direction will be sort from Kiwi Sport, whose support extends to 18 year olds and Sport Wellington, Wairarapa. Meetings are in place with the college and the Society view this as an exciting opportunity to grow sport at the college, develop player pathways from the college back to clubs, and celebrate the sporting successes at the college.

Gaming & Community Grants

The Society and our member clubs are extremely grateful to receive so much support from the Greytown Trust Lands Trust, as it is getting continually harder to obtain funding from other community and gaming trusts. In my short time I have been advised of grant reviews that are taking place with some funders and that has seen funding suspended until further notice. (Notably Eastern & Central Community Trust May funding round and Kiwi Sport) Competition for grants has also increased dramatically, as the costs for clubs to exist and people to play have risen.

Paora noted in his report to you last year that "...It is therefore more important than ever for clubs to be well governed, to set financial targets, to monitor progress, to develop a strategic plan, to engage with their members, and to provide them with an experience that is valued. We will be stepping up our work with this year with member clubs to ensure they are making good use of the other sources of grant funding available to them".

On this valid point I have met with Sport Wellington, Wairarapa and have obtained a document detailing local funding providers and who best to approach for your needs and when to do it. This document will be shared with all our members.

Club Bulk Funding

In the past, the Club Bulk Funding has been based on estimates of the fixed costs of our members. These were adjusted in 2014/15 to meet the limit of \$35,000 advised by the Greytown trust Lands Trust in recent years. The following fall within the category of fixed costs, which are not funded by other gaming and community grants:

- Administration
- Audit/review
- Electricity (fixed line charges only)
- Insurance
- Maintenance
- Rates
- Rent/Hire (pool, courts, turf, etc)

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Monitoring Performance and Getting Value for Money

Greytown Community Sport and Leisure Society will be re-establishing quarterly briefings to the Trustees on the status of sport in our town and on the funding of sports. These reports were based on a consultation with Trustees and can be altered to meet your information needs. The Society would be very happy to answer any other questions the Trustees may have about the club bulk funding allocation process and hope to be able to assist with information when Trustees look at reviewing the grants allocation process.

On behalf of the Society, I wish to thank the Trustees for supporting the annual Club Bulk Funding scheme. The Society's Board Members are proud of its many achievements and can see the benefit in our sports and leisure community.

As an aside we have been part of a Wellington Region Park Review who are gathering information on all parks and their uses. (A copy of the document is attached) Just to see the number of the spaces that Greytown is fortunate to have and to see all the groups making use of them should make us feel fortunate to be part of this vibrant community.

Yours sincerely,

Jackie Gray
Executive Officer

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Club Fixed Costs Estimates 2018

Clubs are still gathering data/in discussion with E/O so 2017 figures entered till finalised

Club	Admin Contribution	Audit/Review	Electricity Fixed Charge*	Insurance**	Maintenance (Playing Area)**	Rates**	Rent/Hire**	Total Fixed Costs	Less 12%
#Bowls	50	50	300	2072	3642	1556		7,670	
Bridge	50	50			975		2500	3575	
Cricket (Junior & Senior)	350	75	300		750		500	1975	
Football	200	50			250		500	1000	
#Gliding	50	50		692	250		2138	3180	
Gym	50	600		735			11643	13028	
Junior Football	685	50			500			1235	
Hockey (Junior, Men & Women)	200	100					7965	8265	
Netball (Junior & Senior)	200	200					350	750	
Rugby (Junior and Senior)	400	1200	300	3075	262	2198		7435	
Scouts	230	50	300	1260		1954		3794	
Swimming	230	650					500	1380	
Tennis	200	50	200	488	250		225	1413	
Trails Trust	The trust have	advised they	will not seek	Bulk Funding	for 2018				
								54700	

* Electricity (Fixed Charges) are capped at \$300 per connection.

** Insurance, Maintenance (Playing Area), Rates and Rent/Hire are capped at 75% of the total cost.

Club Bulk Funding Allocations Schedule 2017- December Update

Club	Application Rec'd in March	Notice Rec'd for Sept	Applications Rec'd in September	AGM Minutes & Financials for Previous Year	Plan Attached for 2017	Amount Allocated	Payments Processed To Date	One Off Payments 2017
Bowls	Yes	No	n/a	Yes	Yes	\$6750	\$6750- April	n/a
Bridge	Yes	Yes	n/a	Yes	Yes	\$2288	\$2288- April	n/a
Cricket	No	Yes	Yes	Yes	Yes	\$1791	\$1791- Oct	n/a
Football	No	Yes	Yes			\$880	\$880 - Oct	n/a
Gliding	No	Yes	Yes	Yes	Yes	\$2799	\$2799 - Sept	n/a
Gym	Yes	No	n/a	Yes	Yes	\$3672	\$3672- April	n/a
Junior Football	Yes	No	n/a	Yes	Yes	\$1000	\$1000 - May	n/a
Kia Kaha Hockey	Yes	No	n/a	Yes	Yes	\$3463	\$3463- May	n/a
Netball	Yes	No	n/a	Yes	Yes	\$528	\$528 - May	n/a
Rugby	No	Yes	Yes	Yes	Yes	\$5929	\$5929 - Sept	n/a
Scouts	Yes	No		Yes	Yes	\$3051	\$3051- May	n/a
Swimming	No	Yes	Yes	Yes	Yes	\$2212	\$2212 - Oct	n/a
Tennis	Yes	No		Yes	Yes	\$1000	\$1000 - May	n/a
Trails Trust	No	Club advised will not apply in 2017		No	No	0	n/a	n/a
TOTALS	8	6		12	12	\$35,363	\$35,363	



Comments from the Executive Officer of Greytown Community Sport and Leisure Society on the significant increases reported by some member clubs.

Greytown Community Gym

Our community gym has been paying commercial rental charges for their premises within the Greytown Rugby Club. The costs have been met by the club and now they are envisaging having to seek an alternative arrangement. The committee are seeking alternatives at their next rent review and may even consider reducing the lease to one year. They too have experienced growth and the Club's President believes a bigger area may be needed to cope with growth. The club still focuses on its community responsibility with lower membership fees, donated equipment and is an unmanned user friendly environment.

It should be noted here that the club ran two successful fundraising events pre-Christmas and have had a heat pump installed which was very beneficial for the members over summer.

Greytown Junior Football Club

One of the fixed costs for the club is engraving and due to the increase in teams in recent years and having to renew and buy more team trophies, this cost has risen again.

Kia Kaha Hockey Club

As mentioned in the Society's covering letter this club has to rent turf time from Hockey Wairarapa for both practises and games at \$88 per hour per team. (Junior teams train at Kuranui College Turf at a reduced cost) This years' costs have been quoted by Wairarapa Hockey at \$7,879.00 for the 8 teams and don't include umpire costs. (\$1450)

Last year saw two failed grant applications which placed significant strain on the finances and planning is underway to try and find support and renewed sponsorship through 20218's season.

Jackie Gray

A 2018 updated version of a 'Participants in Sport' table created in 2016

Sport Activity	Registered Participant 2013 ¹	Registered Participant 2016	Registered Participants 2017	Other Participants engaged per week (families ² , supporters & spectators ³)	Weekly Social Media Engagement ⁴ 2016	Weekly Social Media Engagement ⁵ 2017	Total weekly Community engagement 2016 / 2017
Bowls	39	45	35	150 ⁶	0	0	195 / 185
Bridge	105	110	123	20	0	0	130 / 143
Cricket	65	140	140	500	50	-	690 / 640
Football	141	200	220	700	336	370	1236 / 1290
Gliding	58	30	30	20	0	0	50 / 50
Gym	92	30	76 ⁷	0	0	0	30 / 76
Hockey	79	110	130	390	157	256	657 / 776
Netball	100	105	60	375	62	175	542 / 610
Rugby	106	160	160	750	1000	1,364	1910 / 2274
Scouts	53	55	43	165	0	0	220 / 208
Swimming	53	60	54	180	83	110	323 / 344
Tennis	33	81	88	240	28	65	349 / 393
Trails Trust	10	55	55	30 ⁸	151	161	236 / 246
TOTALS	934	1181	1214	3520	1867	2501	6558 / 7235

¹ Clubs do not have a universal understanding of what constitutes a registration. For example the Greytown trails trust has a limited number of subscriptions. Greytown Tennis Club has 'family' registrations which will include multiple unknown members.

² Family impact has been estimated by multiplying the number of registrations by three – this is a conservative measure

³ For any given weekend, an estimated 80 supporters and spectators for all three senior cricket teams, 100 for senior football teams, 60 for senior hockey teams, 60 for senior netball teams, 300 for both senior rugby teams

⁴ Using the number of Facebook likes for the Club's public Facebook page – some clubs have member only pages.

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⁶ While family engagement may be lower for this code, the Bowls Club is a significant community gathering place for older people, attracting many casual players and supporters

⁷ Advised 30 individual memberships and 18 family which can range from 2-4 members. Personal Trainer Donny records 76 users.

⁸ The Trails Trust has very few registered members. An estimate of 30 weekly visitors has been used which would be a low estimate at 2017 cycling popularity levels in the area

