



CHELMSFORD RUGBY FOOTBALL CLUB

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NOTICE OF ANNUAL GENERAL MEETING

Notice is hereby given that the incorporated Chelmsford Rugby Football Club will hold its 11th Annual General Meeting at: **7:30pm on Wednesday 1st May 2024 at the Clubhouse, Smylie Way, Timsons Lane, Chelmsford.**

Members of the Incorporated Club are entitled to attend and vote at the meeting or to complete and submit the form of proxy, included with this notice.

Matthew Burley
Honorary Secretary

AGENDA

1. Apologies for absence.
2. Resolution to adopt the Minutes of the 2023 Annual General Meeting, which are included with this notice.
3. Matters Arising from the Minutes.
4. In Memoriam
5. Correspondence.
6. Consideration of reports from Officers of the Club, which are included with this notice.
7. Resolution to adopt the Accounts of the Club to 31st August 2023, which are included with this notice.
8. Resolution to adopt changes to the Club Constitution, , which is included with this notice.
9. Election of the Officers of the Club
10. Election of a new Club President
11. Any other business.
12. Set the date of the next AGM -

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FORM OF PROXY

I, _____ (full name)
of _____ (address)

being a member of the incorporated Chelmsford Rugby Football Club, hereby appoint the chairman of the meeting as my proxy to vote in my name and on my behalf at the annual general meeting of the Club to be held on 1st May 2024 and at any adjournment thereof.

_____ (signature)

_____ (date)

You must deliver this form of proxy to the at least 48 hours prior to the meeting. Forms may be deposited at or posted to the clubhouse. Photos of completed proxy forms may also be emailed to secretary@chelmsfordrugby.club

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2023/2024 COMMITTEE REPORTS

CHAIRPERSON'S REPORT – GABBY ROWE

What an amazing year we have had! There is no way I can do justice to all the work that has gone on over the past year in this brief report but I will do my best to reflect a little of the progress that has been made this season. What I can say with some certainty is that this year has been a massive learning curve for myself and for the new club committee but overall I am very pleased with the progress we have made.

On the pitch the club has recorded another successful season with both our Senior Men's 1st and Ladies 1st XV's maintaining their places in their respective leagues for another season. Our Men's 2nd & 3rd XV's have also shone brightly this year and both had amazing seasons.

Most encouragingly for the future of the club, we are one of very few clubs to have seen a growth in our senior section this season, bucking what is a rather depressing national trend for men's rugby.

Our Minis section have continued to go from strength to strength with record turn outs for players and festivals. We remain one of the biggest and most vibrant groups in the county. The Mixed Ability sessions we have introduced this season have been well received and we hope to see this area of rugby develop at the club in the years to come.

Our youth section continue to lead the county with no fewer than 3 age groups (u13s, u14s & u15s) heading off to Cup finals at the end of April. We have an amazing pipeline of Colts players coming through to play on the senior side, meaning the club may well be in a good position to field 4 senior men's team plus a vets next season.

One area where we have yet to make the progress we would have liked is with the girls' rugby and we continue to lag behind in this area. Rest assured that girls and ladies rugby will be a key focus for us in the coming season, especially with the woman's world cup next year. The Ladies Match Day lunch was very well received and saw past current and future Ladies players attend. This Lunch will now be an annual occurrence, set early in the seasons calendar to unveil the Ladies Captain board which will take pride of place next to the Senior Men's board.

Off the field, a huge amount of progress has been made on ensuring that the club is in a strengthened position to meet the challenges of the future, Relationships with the council, the cricket club, RFU and our sponsors have all been improved. Staff policies



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and procedures have been updated and improved, health and safety risk assessments are properly implemented and financial processes and procedures improved. Much of this work goes unseen but it is none the less important than what happens on the pitch.

Last years report focused on the threat posed by a lack of club volunteers (especially those in key Golden RFU roles) but I am pleased to say that we end this season with almost all our key posts filled and the club in a much healthier position.

Looking to the future we have some exciting plans ahead. We are in talks with Chelmsford City Council and the RFU to build an Artificial Grass Pitch (AGP) at the park and discussions are progressing around the possibility of extending Coronation Park to encompass the Police College sports field. Whilst these plans develop to secure the long term future at Coronation park, we also have progressed plans to renovate the clubhouse, including laying of a new floor upstairs, redecorating of the bar area and the repurposing of the end room as a players dining area. These plans will be dependant on the club lift, as I write this, the lift is currently out of action and we are awaiting quotes for repairs or replacement.

Finally, the time has come for me to acknowledge some of the remarkable contributions made by individuals towards the running of the club.

Firstly, I would like to thank all our members for their support this year. I know many of you had serious concerns after last years AGM but I have been touched by how much positive feedback we have received over the course of the season. My thanks also goes out to our life long members, VP's and honorary members for your continued support to the club throughout this season.

I would also like to thank all the club's sponsors for their continued and valued contributions this season. The economic climate is very tough for business and will probably continue to be so for some time but the club could not provide rugby for its community without your support and we very much appreciate your ongoing support!

I would also like to thank Jane and her wonderful clubhouse team for another fantastic year. They work tirelessly keeping everyone fed and watered, are the first to arrive and the last to leave and make sure all our members and guests are well looked after.

I would like to thank our wonderful team of Volunteers. Volunteers are our lifeblood, and I am pleased to say that this year saw some new faces assisting the usual suspects who have spent their life supporting the club. I cannot mention every single person but I am grateful to you all. Quite simply without you the club would not continue to function.

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Finally, I would like to thank the members of the committee who are stepping down at this years AGM. My thanks go to John Bowman (our outgoing International Tickets Officer), Joshua Smith (Social Media Officer) and Henry Payne (Vice Treasurer) for all they have done for the club in recent years. Finally, I need to say a massive thank you to Andy Green, who is stepping down after 16 years as Club President. Andy has done so much of the club over the years and is very much the face of the Chelmsford RFC. He will be much missed and very hard act to follow.

I look forward to seeing you all at the AGM.

Gabby

TREASURERS REPORT – DARRYL ASHBOURNE

Results Overview - Annual Outcome

The club incurred a deficit this year (31 August 2023) of £(12,634) (after depreciation of £14,248). This compares to previous years' results for 2022 £(19,043), 2021 £18,838, 2020 £12,915 2019 £11,961, 2018 £2,374; 2017 : £(23,796); 2016 : £3,003; 2015 : £(3,340); 2014 : £(23,347); 2013 : £(2,722); 2012 : £(14,030) and 2011 : £(9,403). Although a deficit was incurred in both this year and last year it represents a £6,409 positive swing in fortunes between these two most recent years.

Annual Profit & Loss Review

Although turnover for the year was up by over 20% on 2021/2022, the cost of living crisis extends to the club too, income sources are under pressure along with many suppliers increasing their costs by 10% on average. The most detrimental leap in cost relates to our gas and electric use. This has seen our annual costs more than double, although we have now agreed a new fixed rate contract for electricity which should restrict any further increases. There were, however, some decreases, notably clubhouse and equipment maintenance which decreased by approximately 60%. However, this largely reflects the timing of when maintenance is due and unfortunately, the lift in the clubhouse has now broken and reached the end of its economic life and will need to be replaced the current year at a cost of over £25,000.

Also, special recognition goes to our main sponsor, Woodland Group, who continue with their financial commitment to the club as well as all other sponsors, both new and those that renewed with us again this year.

Assets

Turning back to the accounts, the depreciation charge for the year on the club's fixed assets was £14,248 (2021 £14,308). It's a spread of the asset cost over their useful economic value



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to the club over their lifetime. Our depreciation policies range from 50 years on the clubhouse to 6 years on all the other assets. At current rates, the clubhouse has another 3 years of use before it is fully depreciated.

The club's bank current account is with the HSBC, we do not have an overdraft facility or have access to one. In the year interest rates rose from their historic lows and a decision was made to place some of the Club's funds on a 95 day notice deposit account with Cambridge and Counties Bank at a current annual interest rate of 4.41%. This account was opened in August 2023 and at the end of the year the balance totalled £25,031. However, since this date the amount held of deposit has been increased and at the end of March 2024 totalled £81,967. Notice of withdrawal is given every month for approximately £25,000 and this is reinvested if not needed. The effect of this is therefore that the club always has approximately £25,000 available within one month, approximately £50,000 within two months and approximately £75,000 within three months.

Although total bank balances show general club funds of £149,338, this also includes all cash held in the ring-fenced funds along with other obligations where the club acts as financial guardian on specific club matters. After all these commitments, the club had £35,400 to carry forward to the 2023/24 season.

Stocks total £6,807 and relate to the original purchase cost of the unsold bar stock and club merchandise based on stock counts performed close to 31 August 2023.

Liabilities

Trade creditors of £20,333 (2022 £3,362) related to suppliers used for the running of the club. Other creditors include amounts held on members cards, Minis Tour, Seniors Tour and £6,447 of charity fundraising waiting to be awarded which has since been done.

Accruals and deferred income include Lambert Chapman's external Accountants reporting fees of £1,725 relating to the August 2023 financial statements.

Reserves & Ring Fenced Funds

The club had capital and reserves of £551,119, down from £561,254 last year, most of these reserves relate to the accumulated fund, the reduction in value being the deficit for the year. In comparison, the value of the clubhouse and other fixed assets total £446,408, there is therefore currently enough in reserves to cover the assets being fully depreciated. The club reserves can theoretically absorb continued future losses to a point but the working capital cash needed would run out way before then.

The club is the financial caretaker for a number of ear marked funds shown on page 7 of the accounts. The net movement of monies in and out of these funds is shown as the transfers for the year. The monies raised and latterly the related spend of these earmarked pots has previously come about by sections of the club fundraising for their own direct benefit.

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Club Status

The club is registered with the HMRC as having Community Amateur Sports Clubs (CASCs) tax status. The benefits of our CASC status can save the club on average £14k per annum. We are a limited company by guarantee, we are not a registered charity, a registered charity cannot benefit from the CASC tax status. We can and do claim gift aid on personal donations.

There is a requirement that at least 50% of the club's membership must be participating members. The club may need to restructure its trading activities into a separate legal entity to retain its CASC status at some point. The club's constitution and articles of association would need updating with appropriate professional advice taken with agreement and approval by the members. For those that don't directly participate in playing rugby, volunteering your time in any of the many committee roles currently available will count as being a participating member, a double benefit for the betterment of the club.

Current outlook and beyond

The club's finance committee meets once a month to review the club's prior month's results, its cashflow position & its ongoing commitments to the end of the season. It reports the financial status via monthly updates to the management committee and annually to the RFU and Companies House.

The results to 28 February 2024 currently show a surplus of £5,919 compared to a surplus to February 2022 of £5,501. Historically March is usually good financially for the club. This year, however, the fortunes are very mixed. On the positive side, we anticipate additional income following screening of several Six Nations matches at the clubhouse, Against this, however, many games were cancelled because of the weather and this affects takings at the bar. It will then be a case of covering our May to August overheads from the funds available and look to close out the year ended August 2024 in a far better place than this year being reported.

As this season closes, each section of the club begins to voice their needs for the next season. We would love to support all these initiatives, the challenge is living within the financial means of the club given its levels of income generation and ongoing costs.

We really do need more people power to help in the future sustainability of the club. We need more volunteers to assist with the day to day and importantly generate investment for its future. That's the only way we can realise the aspirations of those that enjoy CRFC as it is today.

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MINIS (U6-U12s) REPORT – NEIL SCOTCHER & MATT SISTO

This has been our first year heading up the minis section of CRFC and as we approach the end of the season it gives us time to reflect on the season as a whole.

I'm not sure we fully knew what we had signed up to as it's been a busy sometimes crazy season but always rewarding. The minis have a large number of volunteers from coaches, admins, fixture secretaries to parents and this all comes together every Sunday morning (weather permitting). One of the biggest tasks for this group this year was to get all involved to hold a valid DBS and to get more volunteers first aid trained. This has been a huge success which has been mainly due to the perseverance of our Safeguarding officer.

Most of the age groups grown or retained significant player numbers throughout the year, with some welcoming 35+ kids for training and matches. This is a result of the amazing commitment from our volunteers and club members and no doubt influenced by positive word of mouth amongst the parents and players. However, we are looking at ways to advertise more at the local schools for next season.

This season we sent a girls u9's / u10's / u11's mini team to Hertford to compete in the first Girls in the spotlight tournament, our CRFC girls were amazing and absolutely loved it plus made lots of new friends. We are already looking forward to next season tournament.

We have also had a successful take-over day at Saracens plus the Showdown 4 at the Tottenham Stadium and are looking forward to the minis' tour in Hunstanton and the mini's festival on the 21st of April.

One thing that we've learnt this season is this club has an amazing set of volunteers from the u6's to the u12's that put a huge amount of effort in to help this club so hats off to you all and well done!

We would also like to say a big thank you to Gabby & Tom for helping us during the season and for Mandy who has taken on the difficult task of arranging all the fixtures.

Thanks

Neil & Matt, Joint Head of Minis

YOUTH (U13-U18s) REPORT – TOM ROWE & ANDY PYNE



With a few fixtures left across the board as we catch up from the wet weather postponements it is time to write this report.

Colts (u17/u18)

This group doubled in size this year welcoming back a large group of u17 players. As I am sure all of you have seen from the detailed match reports provided by Jim they have had enough players to enter 2 teams into the colts leagues the Chiefs and Crusaders. Both teams finishing mid table in their respective leagues. With great excitement this will now provide the senior teams with a solid group there are 25 players graduating with a few off to university and to join the military it is expected that 15 players will enter the senior playing group this year.

u16s

This group have competed Admirably this year and are looking forward to entering the colts setup next year to play some different faces. They have some outstanding talent and have been competing well with one game left they are looking for a win to finish 3rd in their league. This has been achieved whilst having players competing in the Essex setup and the Broncos Rugby league setup. Alison has provided the match reports for you to read on the website for more detail on their success.

u15s

Have had a season to learn from as can they entered one team into the Essex league with mixed success Unfortunately there have been lots of opposition pulling out of the league due too few playing numbers so this group have not played as much as they should. They had another group playing out of county fixtures exposing them to some top quality opposition and have competed with the best across the borders. As well as a development squad competing in a multitude of friendly fixtures. All that is left for the season is what promises to be an exciting tour to Bournemouth and Another Essex cup final for the 3rd year in a row. Numbers wise this finishes the season with 60 players.

u14s

Successfully managed to field 2 teams consistently Guided by Mike they have had a brilliant season competing hard in the Essex leagues and playing several fixtures against out of county opposition. They have an exciting group of players who are looking forward to Defending the Waterfall cup and the fun of a tour to Norfolk

u13s

For a season in the youth set up this squad has excelled successfully fielding 2 teams throughout the season. They have won most of their fixtures across their 2 leagues grown as a squad now registering above 60 players. They now have a cup final to compete in against a strong Westcliff team and will head to Norfolk on Tour



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Summary

The Youth setup is going from strength to strength we have a hugely exciting future ahead for the club. We have 3 teams entering cup finals this year competing to be the best in their age groups across Essex. It is delivering a large pool of players to the senior setup for next season with a solid group of supporters who have enjoyed the initial progress into the senior setup. This has only been made possible by the amazing Group of volunteers we have increased our activity this year on the club website too with match reports being provided across the age groups on a weekly basis for you to read. There needs to be special Thanks to the volunteers who complete their cycle with the youth and minis this year.

Andy Mc who has decided although he has run his course through the years has not finished volunteering and is entering the senior setup as a first aider.

Matt Knight although finishing with the youth setup has decided to continue his journey as a referee.

Des has given many years to the colts set up and is stepping down However still maintains a huge number of volunteering roles across the club from the youth girls through to the senior sides and still wants to come back and help on the odd occasion.

Jim having seen his age group through from u6 through to u18 still has more to give and is looking at next years colts as well as many other options open to him.

Four outstanding individuals who have given a huge amount of time to the club and still want give more to ensure the club continues its success stories!!!

Tom and Andy

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MINUTES OF THE 2023 ANNUAL GENERAL MEETING

Wednesday, 10th May 2023
At the Clubhouse

Agenda Item	Detail			
I. Apologies	Barry Atkinson, Mini Nowland, Julian Scott, Clive Cook, Marion Cook, Daryl Newport, Jamie Calver, Nick Crouch, George Wood, Edward Brown, Aled Davis, John Charlesworth			
Attendees	Jack Acorn	Jeremy Clement	Rebecca Ives	Andrew Pyne
	Ella Alderton	Kieth Coles	Guillaume Justier	Paul Redford
	Jenifer Allerton	Michelle Condon	Michael Kahler	Emma Reece
	Shelley Allison	Will Cooper	Daniel Kiddier	Sophie Revett
	Emma Ambor	David Crampthorn	Sam Kiddier	Laurance Richardson
	Amanda Arnold	Phillip Dechamps	Peter Kimp	James Rogers
	Colin Ash	John Dillon	Stewart Kingsley	Neil Scotcher
	Gordon Ash	Richard Dodson	Matthew Knight	John Smeaton
	Rebecca Ashbourne	Martin Dunn	Philip Langan	Alison Smith
	Michael Aspinell	James Early	Benjamin Lewis	Gilbert Smith
	Matthew Atkinson	Lloyd Ellis	Jessica Matthews	Joshua Smith
	Louise Babbs	Robert Evans	William Mccurrach	Craig Stanford
	John Bacon	David Fitzsimmons	Michael Merrill	Matthew Stanley
	Gerd Ball	Andrew Fry	Sarah Milford	Ian Stuart
	Thomas Banks	Joseph Gallimore	Simon Moon	Katarzyna Szawlis
	Andrew Barker	Alex Gardener	Lee Moore	Stuart Taylor
	Andrew Bass	Dave George	Simon Moore	Colin Tiffen
	Peter Baya	Debra Glover	James Moorish	Peter Tyrie
	Benjamin Bayley	Hans Glover	Harry Moseley	Lee Wainwright
	Callum Booth	Caroline Graham	Martha Naal	Garry Walker
	Mark Boulter	Andy Green	Aidan O'Brien	Charles Walubita
	John Bowman	Claire Green	Julie Olive	Jonathon West
	Michael Brace	Scott Green	Desiree Olliver-Moss	Lananh Wilkinson
	Scott Brewster	James Hall	Matthew Oxley	Ken Williams
	Clare Brown	Luke Harbut	Ken Padmore	Gavin Wilson
	Michael Brown	Lucy Hawkridge	Michelle Parmenter	Micheal Wilson



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	<p>Alexander Burden Samuel Hawkridge Henry Payne Phillip Wilson</p> <p>Matthew Burley Adam Heminsley Philip Pearson Stuart Woodley</p> <p>Stafford Butt Dean Hinson James Peck Jacqueline Wright</p> <p>Joshua Cavey John Howard Samantha Peck Justin Young</p> <p>Rhu Cayford Mark Huntington David Perkins Elliot Zagger</p> <p>Kulvinder Cheema David Hyett Holly Pike</p> <p>Micheal Clark Verity Hyett Marc Pluck</p> <p>Richard Clarke Andrew Ives William Pryor</p>
2. Resolution to adopt the minutes	The minutes of the 2022 AGM were adopted and signed as a true record by the Henry Payne Adopted and seconded by Desiree Olliver Moss
3. Matters Arising from Minutes	Nothing to Report
4. In Memoriam	<p>John Barker Bobby Barnes Tony Hoult John Turner Campbell Kennedy Darren Saffill Ian Tutak Rob Whitlock Alan Cook</p> <p>A minute's silence was held in memory and reflection</p>
5. Correspondence	Nothing to Report
6. Consideration of Reports from Officers of the Club	Nothing to Report
7. Resolution to adopt the accounts of the Resolution to adopt the changes to the Club Constitution	2022 accounts adopted by AGM
Matters Arising from Accounts	Nothing to Report

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8. Election of Officers and Directors of the Club

President	Andy Green
Chairman	Gabby Rowe
Vice Chairman	Tom Rowe
Hon. Secretary	Matthew Burley
Assistant Hon. Secretary	Alex Ellis
Hon. Treasurer	Vacant
Data/Membership Officer	Nyree Howe
Hon. Fixtures Secretary	Jack Acorn
Chairman of Youth	Andy Pyne
Manager of Mini's	Matt Sisto & Neil Scotcher
Discipline Officer	Gordon Ash
Social Media Officer	Josh Smith
Referee Coordinator	Jack Acorn
House & Grounds Officer	Lee Moore
Social Secretary	Harry Mosely, Will Cooper, Clare Brown, Michelle Parmenter
Volunteer & Coaching Coordinator	Andy Ives
Safeguarding Officer	Louise Babbs
Disability Officer	Scott James
International Ticket Officer	John Bowman
Players Captain	Gordon Ash (supported by Jim Howe)
Club Captain	Josh Cavey
2nd XV Captain	Henry Payne
3rd XV Captain	Lee Moore
4th XV Captain	Stafford Butt & Ken Padmore

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	Ladies Captain	Ella Alderton
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9. AOB	<p>Alex Ellis would like to see job descriptions for all committee positions</p> <p>Peter Jordan extended an open invite to all members of the club to attend VP luncheons and buffets.</p> <p>Scott James confirmed the 1st XV will sponsor a mini's table at the 1st VP lunch next season.</p>
10. Date of Next Meeting	8.00pm – Wednesday 1 st May 2024

Chairmans Report

This season has been one of ups and downs, both on and off the pitch; I shall focus on the pitch firstly.

As I write this message the season is not quite finished. The first team led proudly on the field this year by Josh Cavey, supported by Club Captain and first team manager Phil Dechamps, have at least one game left to play versus Dartfordians RFC in the new cup format on 15th April, with the potential for a further fixture on the 22nd April should they progress. In the league, Chelmsford I finished in 10th place in Regional 2 Anglia, a league that proved to be every bit as competitive as we predicted.

This year saw a change in leadership, following Kevin Blackmore stepping down in December and the appointment of Chris Green from that point onwards. The Club thanks Kev for all the work that went into steering the first team into this league, and for the work that Chris, supported by assistant coaches Dave Hyett, Marcus Bloomberg and Scott James have continued in order to secure our position for the next season. It could be said that we have had more tough days this year than in recent seasons, owing to the step up in the quality of opposition, but the players and coaches should be proud of the 7 victories we have recorded this season, and for the ambitious and entertaining style of Rugby that we have played despite sometimes the odds being against us. However, it is plain to see that the level of Rugby that we now rightly find ourselves in demands more from the players, coaches and Club as a whole in order to be competitive, and if we are to keep pace next season with teams such as Southend, Brentwood and Thurrock, we all need to be prepared to commit more to the Club in whatever way we can.

Chelmsford II, managed by Andy Barker and led by Henry Payne, have also noticed the step up in class this year but finished a very respectable 4th in the Premier Division, which not to limit their efforts placed them “best of the rest” behind runaway leaders Eton Manor II, OA’s II, and Hertford II respectively, who between them shared only 6 losses. Their role in developing talent, and providing a supportive pathway to 1st XV Rugby has again been invaluable this season, with many notable performances from players who have given their all for both the first and second teams this campaign.

Chelmsford III’s are a success in their very being, as we have seen over this season that many recognisable Clubs have struggled to turn out more than two, and in the worst cases even one senior men’s side this year, due possibly to the wider impacts that the cost of living crisis has reflected on

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both the running of amateur sports Clubs and players weekend activities. However, in a disrupted league, Chelmsford III led by Lee Moore recorded the most games played (5) each of them having been won, but also had the misfortune of having four league games called off such is the difficult position recreational Rugby finds itself in currently. That being said the development squad has given a number of young players returning to Chelmsford a valued opportunity to wear the shirt, supported by a number of our more senior players. This brings me nicely to our Vets, who led once more by Gordon Ash and Matt Barnard, turned out on just a few occasions this year, but were ready as ever to mark our Beer Festival, and upcoming Charity Day, with Rugby being the winner. Chelmsford Ladies led by Ella Alderton, at the time of writing, have also not quite finished their season, and are due to round off an excellent 22/23 versus Bletchley Ladies, in a match that could see them close the gap to leaders Old Albanians Ladies II to just four points in Women's NC I East.

However, whilst the Ladies continue to be successful, they are down in numbers this year compared to last, which has meant the Ladies Development XV has turned out just the once this season. Lastly, in what has continued to be a very strong youth and mini Rugby section, at a time when many other local Clubs are struggling to keep hold of their younger players, we have had another successful year. Particular note must go to all involved with the Chelmsford U14's who recently brought home some silverware after winning their cup final against Thurrock RFC, following a successful season during which three sides have been fielded from this age group. The upcoming mini's festival, and mass tour to Hunstanton this April will no doubt be a fitting send off and thanks to the long-standing Gabby and Tom Rowe who have managed this section of the Club in recent years so successfully - they leave some big boots to fill. Thanks also to Andy Pyne and all involved in supporting youth Rugby at the Club, and a huge well done to all the mini and youth players who have pulled on the Chelmsford shirt this year, and their parents and guardians of course.

Off the field, it has been a successful season on the social front led by the efforts of Will Cooper and Harry Mosely, and the Clubhouse has once again been packed out for a number of events, with cocktail nights, quiz nights, karaoke, drag bingo, the annual beer festival having been well attended, and the players' awards night and summer ball, and a number of tours planned to come. However, despite the best efforts of the social committee, finances have been again stretched very thin, and the management committee is increasingly stretched due to the number of vital volunteer positions that are currently unfilled to assist in the running of the Club.

To give greater context, firstly it should come as no surprise to all our members that the Club has faced vastly increased running costs over the past season, and despite cost-cutting measures and efficiency savings put in place where possible, the Club has neither increased its sponsorship nor its subscriptions sufficiently enough to sufficiently offset these increases. Our thanks extend to our principal sponsor Woodland Group, G&G Gallo Enterprises, MKM Building Supplies, Essex Groundworks, THP Accountants, Waterhouse Chelmsford, and all our other player membership sponsors for all their vital support this season. However, it is clear for all to see that if the Club is to remain competing at the level that it currently does, and has further aspirations of advancing to the higher echelons, then we simply must as a membership raise more funds to fuel these ambitions. Please do not wait to be asked, if you or your contacts could support the Club financially moving forward, please make yourself known to a Club official.

Secondly, at the upcoming AGM there will be 9 crucial positions that are up for election, and many of these have significant consequences for the ongoing future activities of the Club if members do not step up. I would like to take this opportunity to thank the current members of the Club's management committee for their tireless work; but quite simply, there is too much work currently done by too few, and this will be compounded this year by the stepping down of some members who have contributed hugely to the progress that we have made as a Club in recent years. I will make it very clear, these positions cannot remain unfilled if the Club is to remain secure and able to continue in the way we have become accustomed to in both its on-field and off-field activities.

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I should also express to you my concern at the time of writing this message, that for six RFU "Golden Roles" the Club has not yet received a nomination to elect at the upcoming AGM. Plainly, the Club needs more individuals to personally step up and play an active part in the running of the Club, if we are all to continue to enjoy the many benefits that being part of our membership brings. Please do make yourselves known to a Club official if you feel that you are able and willing to help shape the future of the Club by undertaking these crucial responsibilities. Your Club needs you!

To all our members, I thank you for the support you have continued to give the Club this season. I wish you all a relaxing summer break and look forward to seeing you back at Coronation Park in 2023/24.

Paul Redford – Chairman

Treasurer's Report - 2021/2022 Results Overview

Annual Outcome

The club incurred a **deficit this year (31 August 2022) of £(19,043)** (after depreciation of £14,308). This compares to previous years' results for 2021 £18,838, 2020 £12,915 2019 £11,961, 2018 £2,374; 2017 : £(23,796); 2016 : £3,003; 2015 : £(3,340); 2014 : £(23,347); 2013 : £(2,722); 2012 : £(14,030) and 2011 : £(9,403). That's a £37,881 negative swing in fortunes between the two most recent years.

Annual Profit & Loss Review

The financial results for the Club continued to be impacted by the COVID-19 pandemic during the financial year to August 2022.

The on/off nature of the 21/22 rugby season, the pandemic disruption at Xmas closing a number of the club's social events which previously raised significant funds for the club; combined with some large repairs & maintenance bills on a tired clubhouse has meant more money going out than coming in.

The continued financial support of our members has again been invaluable to the survival of our club, a big thank you to all our members who made that possible.

Also, special recognition goes to our main sponsor, Woodland Group, who continue with their financial commitment to the club along with G&G Gallo Enterprises for their contribution to the scoreboard, not forgetting those loyal pitch board sponsors that renewed with us again this year.

Assets

Turning back to the accounts, the depreciation charge for the year on the club's fixed assets was £14,308 (2021 £15,320). It's a spread of the asset cost over their useful economic value to the club over their lifetime. Our depreciation policies range from 50 years on the clubhouse to 6 years on all the other assets. At current rates, the clubhouse has another 35 years of use before it is fully depreciated.

The club's bank current account is with the HSBC, we do not have an overdraft facility or have access to one. Although the bank balance shows general club funds of £133,977, this also includes all cash held in



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the ring-fenced funds along with other obligations where the club acts as financial guardian on specific club matters. After all these commitments, the club had £33,940 to carry forward to the 2022/23 season.

Stocks relate to the original purchase cost of the unsold bar stock and club merchandise counted on 31 August 2022.

Other debtors include the deposit for the 2023 Summerball. Prepayments include £4,567 on pitch hire for the 22/23 season paid in advance.

Liabilities

Trade creditors of £3,362 (2021 £5,032) related to suppliers used for the running of the clubhouse.

Other creditors include amounts held on members cards, Minis Tour, Seniors Tour and £6,413 of charity fundraising waiting to be awarded which has since been done.

Accruals and deferred income include Lambert Chapman's external Accountants reporting fees of £1,575 relating to the August 2022 financial statements and significantly for this year, £20,650 of sponsorship income collected ahead of the start of the new season.

Reserves & Ring Fenced Funds

The club had capital and reserves of £561,254, down from £590,768 last year, most of these reserves relate to the accumulated fund, the reduction in value being the deficit for the year. In comparison, the value of the clubhouse and other fixed assets total £460,656, there is therefore currently enough in reserves to cover the assets being fully depreciated. The club reserves can theoretically absorb continued future losses to a point but the working capital cash needed would run out way before then.

The club is the financial caretaker for a number of ear marked funds shown on page 7 of the accounts. The net movement of monies in and out of these funds is shown as the transfers for the year. The monies raised and latterly the related spend of these earmarked pots has previously come about by sections of the club fundraising for their own direct benefit.

Club Status

The club is registered with the HMRC as having Community Amateur Sports Clubs (CASCs) tax status. The benefits of our CASC status can save the club on average £14k per annum. We are a limited company by guarantee, we are not a registered charity, a registered charity cannot benefit from the CASC tax status. We can and do claim gift aid on personal donations.

There is a requirement that at least 50% of the club's membership must be participating members. The club may need to restructure its trading activities into a separate legal entity to retain its CASC status at some point. The club's constitution and articles of association would need updating with appropriate professional advice taken with agreement and approval by the members. For those that don't directly participate in playing rugby, volunteering your time in any of the many committee roles currently available will count as being a participating member, a double benefit for the betterment of the club.

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Current outlook and beyond

The club's finance committee meets once a month to review the club's prior month's results, its cashflow position & its ongoing commitments to the end of the season. It reports the financial status via monthly updates to the management committee and annually to the RFU and Companies House.

The results to 28 February 2023 currently show a surplus of £6,529 compared to a deficit to February 2022 of £4,939. We anticipate March 2023 to be a good month for the club and generate a surplus with the various activities planned for April 2023 hopefully producing the same. It will then be a case of covering our May to August overheads from the funds available and look to close out the year ended August 2023 in a far better place than this year being reported.

The cost of living crisis extends to the club too, income sources continue to be under pressure along with suppliers increasing their costs by 10% on average. The most detrimental leap in cost relates to our gas & electric use. Our 2 year fixed pricing deal came to an end in January 2023. We are now on the open market pricing waiting for the anticipated Spring price drop with the governmental subsidy before we commit to a utilities contract again. This has seen our monthly costs double so far, an overall cost increase is inescapable.

As this season closes, each section of the club begins to voice their needs for the next season. We would love to support all these initiatives, the challenge is living within the financial means of the club given its level of income generation.

After surviving the impact of the pandemic through various donations and grants, the year to August 2022 is a demonstration of the full cost of running the club being in excess of the disrupted income it generated.

We really do need more people power to help in the future sustainability of the club. We need more volunteers to assist with the day to day and importantly generate investment for its future. That's the only way we can realise the aspirations of those that enjoy CRFC as it is today.

Minis Report 2022-2023

What an exceptional year our minis have had. As we approach the end of our fourth year of heading up the minis section of CRFC we couldn't be prouder. To see the organised bedlam on a Sunday morning is heart-warming.

Most of our age ranges have retained significant player numbers throughout the year, with some welcoming 45+ kids for training and matches. This is a result of the amazing commitment from our coaches and club members and no doubt influenced by positive word of mouth amongst the parents to the unrivalled quality of our coaching and facilities.

In addition to this we now see a selection of senior players coaching the kids this is massively encouraging and reinforces our club ethos "Many minds one Heart".

As we are stepping down as head of minis, we would like to convey our thanks to a number of people without whom, the success of the minis section would not be possible over the years. First to our club committee for their work that goes unnoticed behind the scenes and without their support our role would have been very difficult.



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To Kasia our ever reliable fixture secretary who can organise games for over 300 minis, between split sites and still shows up with a smile on her face. Thanks, Kasia, you're a star! The kitchen and bar staff led by Jane who again manage to organise, feed and water the hundreds of kids and parents on a Sunday morning, without complaint. These ladies work tirelessly week in week out and we cannot thank you enough for everything you do.

To finish it's the band of merry volunteers we have appearing week in week out come sun wind rain or snow, whether you are coaches, first aiders or admins you are the heart of the club and the reason we are successful! From U6's through to U12's.... if you ever think it's easy give, it a try! These people have stepped up regardless of their own rugby experience so that their particular age group can play and train each week. They have to double up as referees, physios, kit washes and other unidentified roles, hats off to you all and Well done!

We wish you all the very best to the future.

Gabby and Tom, Joint Head of Minis

Youth Report 2022-2023

As the season draws to a close it gives us time to reflect on the season we have just had.

Colts

This is a group of primarily u17 players competing against u18 teams and they have competed well this year finishing mid table. A fantastic achievement and with all of the learning from this season next year has the potential to be brilliant. Out of this group there were 4 u18 players and yes we are losing some to university, however those that are pursuing their careers in other ways are talented individuals and we look forward to seeing them continuing their rugby journey in the seniors next season.

U17

Have progressed well with those that have been playing colts rugby needing to rest. As a group they have worked hard had some very competitive games and shown some good rugby at times. Numbers were bolstered this season with the remaining u16 who proved they can compete at a level up.

U15

Having had a difficult start to the season needing to drop to one team from 2 they have worked well a proven what a successful group they can be having 15 players in the DPP system and several players now playing rugby league for the London Broncos.

U14

Successfully managed to field 3 teams for the majority season towards the end this became a struggle due to injury. The season has been a great success though with players showing great improvement they successfully maintained their Essex crown and to top it off had another team finish in the top 4 too. The squad are strong and maintain numbers around 60.

U13

For a season in the youth set up this squad has excelled successfully fielding 2 teams throughout the season. They have won most of their fixtures and most notably becoming u13 Essex champions in what looked like a very one-sided game.

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