

Treasurer Report 2022/23

Total **income**: £12621, **Expenditure**: 13 592, **loss £970**

Fund raising efforts:

Online shopping - Easy fund raising: £213, Smile.amazon £47 (now finished)

Annual membership donations: £449

Jubilee walk by Kate and Billy £269

Pharmacy donation (COVID) thanks to Leah £315

Balloon race at Easter £153

Phil running £495

Main overheads:

Internet hosting £225

Insurance £454

Leaflets £57

Printer cartridges £203

ACTIVITIES

Aquafit supported by £850

Football supported by £682

Sunday multi sports supported by £545

Thursday multi sports supported by £232

Monday dance supported by £311

Saturday zoom supported by £480

Grants: golf and ski £1000, Weds club for projector £350 which will be shared with Mencap now we have split up.

Annual membership donations totalled £449 – asked for £12 for family memberships, and some people gave additional donations, plus gift aid claimed

Fund raising just on £2000

Activities analysis for 2022/23

Sports offered in multi sports sessions Thursdays and Sunday mornings:

Basketball, Rugby, Cricket, Football, Hockey, Circuits, Dodgeball (new for 2022)

In addition, 2 dance sessions a week – one in person and zoom on Mondays, one zoom on Saturdays

1 football session on Fridays

1 aqua session on Sundays

Attendance

Thursday average 6.6 people, 49 sessions (323 hours)

Sunday average 3.5 people, 39 sessions (136 hours)

Friday football sessions average 6.5 people 42 sessions (273 hours)

Saturday morning dance on zoom average 6 people 47 sessions (282 hours)

Sunday afternoons aquafit average 5 each week, 47 sessions (235 hours)

Monday Dance average 6.6 people, 45 sessions (297 hours)

23 active members, still got people who haven't returned after lockdown, also lost some to work, some to moving into supported living, some for other reasons not related to our offering.

Additionally, we have 4 people who paid membership donation but haven't come to sessions.

14 people attend one session a week

5 people attend 2 sessions a week

4 people attend more than 2 sessions a week

269 hours of sports and dance offered during 2022/23, 6 hours a week on average which worked out that we had a total of 1546 hours of sports experienced in our regular weekly activities.

Sadly we have now had to stop our Sunday morning multi sports sessions due to low numbers – it had been on the cards for some time and we planned to finish July. However Eastleigh Mencap have taken over our booking at Thornden for their Basketball coaching sessions, and our members can continue to attend if they wish.

Other activities

Wednesday club – social – now finished and taken over completely by EBR Mencap. Main issue was cost of transport, and Mencap wanted to move to Eastleigh. Finance was split between the two organisations on completion in April 2023.

Fund raising 2022-23– thanks to Phil for sponsorships of his running in the Great South Run, £495 came in during 22/23 and more followed in 23/24, plus some gift aid. He continues to fund raise for us.

Kate and Billy did a sponsored walk at the start of the year £269 plus some gift aid just claimed. They did a dance marathon this year too

Total fund raising in the year just over £2000

Theatre trip to see Goldilocks panto, and this year going to Snow White and Christmas Carol.

Finalist for Sports club of the year at the Eastleigh Sports Awards ceremony at the Ageas Bowl, attended by Sarah Jane, Luke and Susan. Didn't win, but amazing to be a finalist

Golf lessons at South Winchester Club in Summer 2022, but not able to continue this year as the teacher moved on. Although we organised some lessons at Romsey Golf Club there was very little interest so they didn't go ahead.

Brockenhurst Mencap Gateway sports day – came in third. Not enough interest this year for Exbury, but plan on attending the Brockenhurst day in October

Ski lessons were not able to start up again due to the cost (£85 an hour!)

Solent Dolphin boat trips were popular at weekends – 5 trips during the summer of 2022. Evening trips were not popular so this year only booked weekends.

Thanks to our volunteers supporters:

Leah and Kate for Monday dance

Mollie, Matthew, Sam for Thursday multi sports

Mitchell for Sunday multi sports, aquafit and Thursday multi sports and particularly for leading sessions when we couldn't get a coach

Debbie and Mollie for Aquafit

Debbie for auditing the accounts

Thanks to our regular coaches: Mike Glanville for football and multi sports, Chloe Munday for Monday and Saturday dance, Trudi Powell for Aquafit