



How is your CB funded?

Dorset & Wilts Rugby Football Union Limited

Working Together to Grow Rugby in Dorset and Wiltshire

Funding for a Constituent Body (CB) is generated in three ways, the first way is self-generated income and the other two are provided by the Rugby Football Union (RFU).

1. Self-generated Funds

Self-generated income for a CB can come from a wide range of sources for example: Sponsorship – Donations – County Membership – Competition Entry Fees, to name a few.

RFU Finance Department Playing, Funding and Reporting (PFR)

The funding provided in the PFR is in the form of a Grant and therefore is VAT exempt and is awarded on an annual bases. The PFR sets out seven target groups that the CB must undertake, six are called Key Drivers and the seventh is called Operating Costs – Recurring Programmes.

Each Key Driver is designed to cover a dedicated programme of tasks based on the needs of the clubs; which are listed below, while the Operating Costs – Recurring Programmes element is designed to cover the management costs of the CB.

1

Retaining &
Developing Current
Players

2

Recruiting New
Players

3

Retaining, Recruiting
& Developing High
Quality Coaches,
Referees, Volunteers

4

Effective & Efficient
Facilities

5

Effective & Efficient
Club Management
& Governance

6

Integration with the
Local Community

The seventh is called the Operating Costs and Recurring Programmes

Covering items like

The day to day management of the CB

Council & Management Board meetings

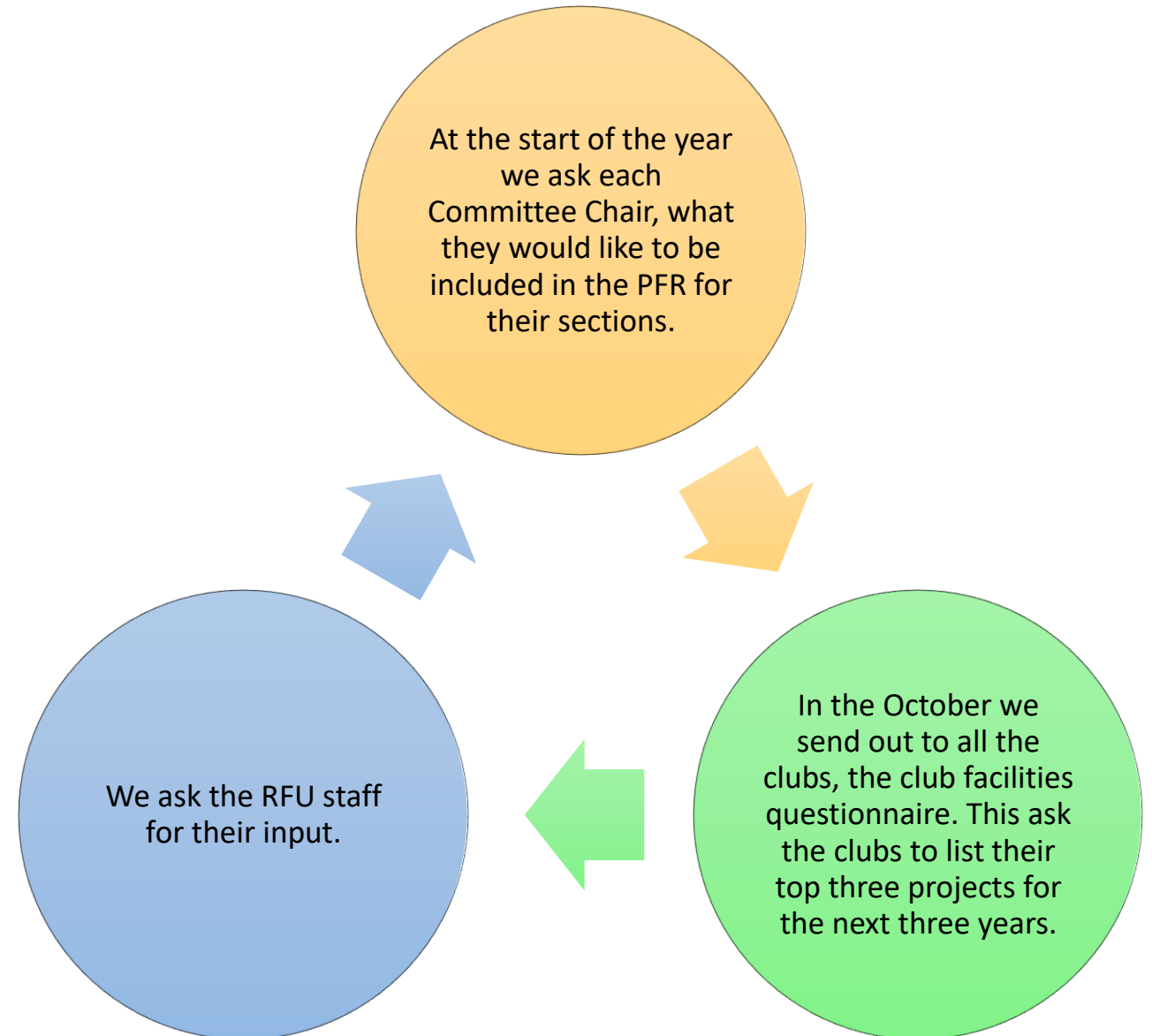
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Postage – Printing – Stationary – Maintaining the
IT infrastructure – Workshops

Just to name a few

The CB is tasked in partnership with the Clubs and RFU staff to produce a yearly action plan outlining their planned expenditure for the coming year based on the CB's quarterly requirement. This action plan needs to be signed off by both the CB's Council and the RFU Area Manager before any funding is released by the RFU. If the CB fails to achieve their forecasted quarterly spend during any part of the year, the remaining funding can be withheld or withdrawn by the RFU.

How we decide what goes into the PFR



D&WRFU have awarded 22 grants so far in the 2017-18 season

Total value of D&WRFU grants – £48,335.37

£25,600.00 from RFU Funds and £22,735.37 from D&WRFU Funds

- Grants from £250.00 to £4,500.00
- For Catering Equipment – Pitch Maintenance and Equipment – Ice Bath – Drainage – Post & Protectors – Energy Efficiency
- Plus Grants for Coaching – Referees – First Courses, which are not included in the figure above.

How is the PFR managed

Each Key Driver action is given a code number, so the example on the next two pages is Key Driver 1 – Action Code 7

Key Driver Action code	KD1/7
D&W Committee to carry out this action	Club Development
Why do we want to achieve this	To encourage and to develop the club infrastructure
What Impact do we want to achieve	Support club sustainability by allowing them to develop a programme of planned events to increase membership numbers, both as players and volunteers. Clubs to submit an action plan and if the grant is approved copies of all invoices for payment.

How will we achieve it Providing club matched grants up to £625.00

Overall Responsibility Chair of Club Development

Person Responsible Gerald Burden

When will we do this Throughout Season

Total Budget for this Action Code £3,125.00

CB Role Code 1

The CB Role Codes are

1. Undertaken by CB
2. CB supported by RFU
3. RFU with support from CB

The funding breakdown for this Key Driver Action is as follows, £2,500.00 coming from the RFU and £625.00 coming from Dorset & Wilts RFU.

The CB has to report to the RFU Area Manager every three months with details of its spend to date.

The CB also have to submit it's bit for the following quarter spend to the RFU Area Manager at this meeting

The 2017-2018 PFR contains 50 Key Driver Action Codes, all will be calculated in the same way.

Q1 cost	Q2 cost	Q3 cost	Q4 cost	YTD Cost	Balance
£ -	£ -	£ -	£ -	£ -	£ 3,300.00

Q1 cost	Q2 cost	Q3 cost	Q4 cost	YTD Cost	Balance
£ 100.00	£ 453.78	£ 1,475.60	£ -	£ 2,029.38	£ 1,270.62

3. RFU Competitions Department – Representative Rugby

Funding provided by the Competitions Department is in the form of a Grant and therefore is VAT exempt and is awarded on an annual bases and is solely used for Representative Rugby (County Rugby).

Covering expenditure like: Management – Coaching – Selectors – Travel Facilities Hire for Training and Matches – Kit – Equipment for the following teams:

Seniors (Men and Woman's) – Under 20's Male – Under 18's Male – Under 17's Male – Under 16's Male – Under 15's Male – Under 18's Girls – Under 15's Girls.

Is there anything you as a club would like to see included in the PFR for next season.

Please Note

Not all of the requests received will be included within the PFR.

Contact your Club Representatives

James Cook (Dorset East) 07949 574155 jamescook148@hotmail.com

Donovan Lynaghan (Dorset East) 07854 039880 Donovan.lynaghan@hotmail.com

Dave Harris (Dorset West) 01305 854337 daveharrisrugby@hotmail.co.uk

Joy Pentney (Dorset West) 01258 473958 joypentney@outlook.com

Dave Dove (South Wiltshire) 07703 172732 dovedavid@hotmail.com

Dave Wookey (South Wiltshire) 07850 625018 rugbyadmin@djawltd.com

Donna Fielder(North Wiltshire) 07934 637359 fielderrugby@gmail.com

Alistair Morrison (Mid Wiltshire) 07963 640890 alistair.morrison@blueyonder.co.uk

Or any member of the Management Team.

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