

DRAFT FOR DISCUSSION

COTSWOLD GLIDING CLUB

THE PLAN 2005-2010

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1. Introduction

The objective of this document set out a plan for Cotswold Gliding Club for the next five years. As such the documents aims to:

- set out our current position, our strengths and our weaknesses;
- identify the improvements we need to make;
- set some targets that we need to achieve.

The plan is by no means finalised and is being circulated in draft form to encourage comment and debate.

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Section I The Club

2. Objectives for the club

What are we about?

Cotswold Gliding Club's aim is to provide a safe, efficient, affordable and friendly club, where members from all walks of life can enjoy gliding at all levels.

What are our overall development objectives?

Nationally, gliding clubs are facing a number of challenges, including:

- decreasing amounts of leisure time;
- increasing costs;
- increasing regulation;
- declining membership.

The club has to change and evolve to ensure it not only survives, but also thrives in this challenging environment. The indications are that as the cost base increases and participation declines, nationally there will be a move to a smaller number of larger, more professional clubs, providing better value to their members. In this context, "better value" means a better experience for the time and money invested, not necessarily the cheapest. CGC needs to ensure it is one of those larger, better value clubs. Therefore, the long-term development objective might be something like:

To become the leading gliding club in the south west of Britain providing the best value to its members.

To achieve this the clubs needs to grow and improve services to its members.

3. Current position

3.1 A snap shot of the club

Full members	155 (full flying+over 65+family+ fixed price)
Fleet	3 x K13 Two seaters 4 x K8 Pilatus B4 Astir
Launch facilities	2 x Skylaunch winch 1 x Private tug (Piper Cub)

3.2 Summary of performance

	2004-5	2003-4	2002-3	2001-2
Number of launches	6,500 (Estimated)	7511	8218	8876
Surplus generated after depreciation	Forecast £1,500	£23,234	£19,206	£5,018

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3.3 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Ownership of site – security of tenure. • Excellent airfield, hangar and workshop. • Reasonable finances. • Good launching facilities. • Friendly club atmosphere. • Good corp of instructors – competent, willing and motivated. • Ability to host successful national competitions. • Good programme of social events. 	<ul style="list-style-type: none"> • Lack of ab-initios – problem of recruitment <u>and</u> retention. • Steady decline in the number of launches. • Poor condition of ground equipment – bus, towcars, landrovers. • Ageing, rather tatty fleet. • Lack of suitable two-seater for cross-country. • Limited cross-country training. • Ageing membership. • Few women members. • Virtually no members from ethnic minorities.
Opportunities	Threats
<ul style="list-style-type: none"> • A good site for hosting competitions – opportunity to host more. • Strong demand for air experience products. • Demand for intensive training products. • Spare capacity on summer weekdays. • Spare land – possibility for development. 	<ul style="list-style-type: none"> • Increasing shortage of spare time – fewer people prepared to invest the time in learning to glide, existing pilots becoming more selective. • Alternative “cooler” airsports – paragliding, kite surfing. • Decline in holiday course sales. • Decrease in volunteer resource for maintenance activities. • Adverse developments on the ex MOD site. • Increased regulation of the sport (EASA). • Increasing cost of gliding, e.g. lpg, insurance, transponders.

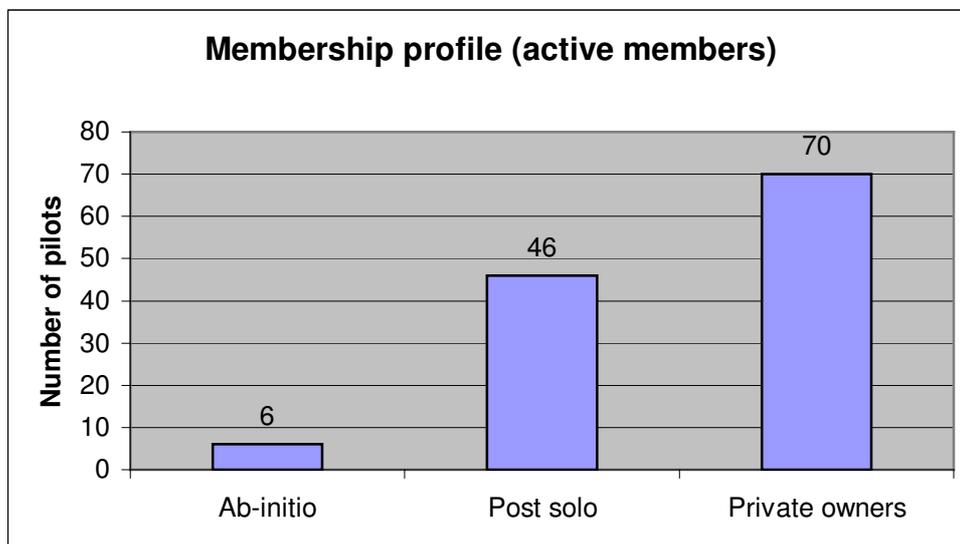
4. Membership

4.1 Current position

Number of Full members (Full flying+over 65+family+ fixed price)	155
Under 25	19 (Includes UWE)
Life members	16
Associates	95 (includes modellers)

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Number of active women members	8
Number of members from ethnic minorities	1 (maybe)
Number of active ab-initios	6



The key concerns with the current membership are:

- Lack of ab-initios. This affects our financial performance, because post-solo pilots take significantly fewer flights.
- Ageing profile.
- Few women members.
- Virtually no representation from the ethnic minorities. (This is a concern not just because it shows us to be exclusive, but because it would limit our ability to obtain grant funding).
- Few youth members.

4.2 Membership development

4.2.1 Overall membership

The club's target is to achieve and maintain a club membership of more than 190 full members (full flying, over 65, family and fixed price to solo).

4.2.2 Ab-initios

Key Issue 1 The club must increase the number of ab-initios.

The club will aim to recruit (and retain) full member ab-initios at the rate of 15 per year. The main recruitment methods will be:

- Encouraging people who have had trial lessons or mini-courses to return and fly at club rates during their 3 months temporary membership, thus increasing the likelihood of them joining.
- Increased marketing and advertising.
- Maintaining and enhancing the club's website.
- Additional "easy access days" e.g. different forms of open day.

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Key tools for retention will be:

- improvements to the ab-initio training products – see paragraph 5.1.2;
- improved induction;
- re-invigorating the mentor scheme.

4.2.3 Women

The club aims to increase the number of active women pilots to 20. To do this the club has to make itself more attractive to women members and target some of its marketing more directly at women. Factors that may make the club more attractive to women members are:

- improving the clubhouse, i.e. less run down and “bloke-ish” appearance;
- the availability of women instructors;
- running women only courses.

4.2.4 Youth

The club aims to increase the number of members under the age of 25 to at least 30. It aims to do this by:

- Introducing reduced rates for under 18s.
- Introducing a Cadet scheme offering a small number of places with significantly reduced rates.
- Promoting gliding as a family activity, e.g. father and son.
- Greater contact with schools and youth groups.

4.2.5 Ethnic Minorities

The club is open to all, but currently attracts almost no interest from the ethnic minorities. The club should make a positive effort to encourage members of ethnic minorities to join the club, e.g. by advertising in local mosques, inviting groups from ethnic community associations.

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Section II Our Products

5. Products for Club Members

The principal products we offer our club members are:

- ab-initio training;
- post-solo training (Bronze C, Silver C);
- launching and other facilities for private owners;
- social events.

These are discussed in more detail below.

5.1 Ab-initio training

5.1.1 Current Position

There are two options for ab-initio training:

- Pay as you go, membership plus flying fees;
- Fixed price to solo (£500).

In terms of ab-initio training, the clubs strengths are:

- a uniformly high standard of training from the instructors;
- a well controlled syllabus;
- an adequate 2 seater fleet.

The weaknesses are:

- training involves a lot of hanging around for not much flying;
- the flying list is rather hit and miss, i.e. you can never be certain how many flights you'll get on a given day;
- there is little continuity of instructors;
- spin training is restricted by aircraft limitations.

5.1.2 Development

Key Issue 2 The club must develop more intensive ab-initio training products, i.e. more flying for less hanging around.

Priority will be given to developing more intensive ab-initio training options that reduce the amount of hanging around. These will include:

- bookable one-day courses (one instructor, one K13, two pupils for the day) on Saturdays and Sundays;
- intensive, possibly one to one, day courses on summer weekdays, e.g. an instructor and one K13 for the day.

5.2 Post solo

5.2.1 Current Position

This covers period from first solo to completion of Silver "C" and the pilot's first few cross-countries.

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The key strengths the club can claim are:

- an adequate (just) fleet of single seat aircraft;
- adequate supervision, i.e. sufficient to meet minimum safety requirements.

Weaknesses are:

- little proactive support to help pilots progress through bronze and silver;
- lack of in-depth flying with instructors to maintain and improve skills;
- lack of information on who is at what stage;
- no motor glider and qualified instructor for cross-country endorsement;
- little or no cross-country training, i.e. there are few opportunities to fly cross-country with an instructor;
- failure of the mentor system to take hold.

5.2.2 Development

Key Issue 3 The club must improve post-solo training, particularly cross-country training.

The club will aim to improve post-solo and cross-country training by some or all of the following:

- appointing a cross-country coach;
- developing more formal arrangements with other clubs for cross-country endorsements;
- collating more accurate information on post solo-pilots.
- hosting BGA cross country courses in 2006 and 2008;
- purchasing an aircraft suitable for cross-country training.

5.3 Private owners

5.3.1 Current situation

Currently, members with a share in one or more private gliders account for the largest membership group within the club. The club offers a relatively good product to this group. Key strengths include:

- 7 day operation in the summer;
- no long launch delays on most days (however, this is partly due to the current lack of other activity – if the club achieves its recruitment objectives this point would no longer be true) ;
- good launches from the winch;
- adequate IT facilities for flight planning /analysis;
- good workshop facilities;
- caravan park.

Weaknesses include:

- launch rate too slow to cope with demand on good days;
- lack of aerotow on demand;

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- limited task setting.

5.3.2 Development

Key Issue 4 The club must improve the peak launch rate.

Improving the launch rate is important for all members. This can be achieved by:

- better launch point organisation (Launch Marshals);
- use of two winches at peak times.

In terms of improving the service to private owners, the club is also providing a limited number of trailer slots with power points to run dehumidifiers.

Provision of additional hangar spaces is discussed in paragraph 14.3

5.4 Social events

5.4.1 Current situation

Over the last 2-3 years the club has run a successful programme of social events including:

- running the club bar;
- winter lectures;
- meals in the club house, e.g., roast dinners, Italian evening (outstanding), Swedish evening;
- dinners to thank volunteers, e.g. course winch drivers and instructors.
- annual summer parties in the workshop;
- annual dinner dance.

A cause for concern is that on the club tends to operate as two distinct groups, those people that fly at the weekend and those that fly on Wednesdays, and this division is reflected in the attendance at social events.

5.4.2 Development

The key objectives for the social programme are:

- to maintain the current high standard of events;
- to promote greater integration of the two groups within the club through social events.

6. Products for the Public

In terms of public products, the club operates in two different markets; trial lessons (air experience) and holiday courses.

6.1 Trial Lesson products

6.1.1 Current position

The club offers three trial lesson products. The strengths and weaknesses of these products are summarised in the table below. Revenue from these products in 04-05 is expected to be about £10K this compares to over £20k in 02-03.

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Product	Strengths	Weaknesses
Single trial lesson	<ul style="list-style-type: none"> • Popular as a gift voucher. • Demand exceeds capacity. • Evening flying works well. 	<ul style="list-style-type: none"> • Very short and sweet. • Rate of conversion to membership very low. • Not popular with instructors (at weekends). • Safety problems when mixed with club flying.
Mini-course (3 flights)	As above	As above, but not quite so short!
One Day Course	<ul style="list-style-type: none"> • Very positive feedback. • Better conversion rate to membership. • Popular with instructors and pupils. • Safer than trial lessons. 	<ul style="list-style-type: none"> • Resource intensive.

There are three main types of purchasers of these products:

- people seeking an unusual gift for a friend or relative;
- people wishing to sample an adventure sport, usually with no intention of taking it up;
- groups, e.g. social clubs, companies, scouts.

For all the above products demand is high. However, the club's ability to take advantage of this demand is constrained by:

- a shortage of Basic Instructors;
- limited launch capacity at weekends, i.e., flying too many trial lessons results in a poor service to club members.

Flying trial lessons and groups on Tuesday and Thursday evening during the summer has proved successful and very profitable when combined with barbecues.

6.1.2 Development

Key Issue 5 The club must increase its revenue from trial lesson products, without having an adverse impact on club flying.

Development of trial lesson products will be on the following basis:

- 1) Trial lesson products are an important source of revenue and potential new members, and the club will continue to offer these products.
- 2) We will seek to offer more One-Day courses on weekdays during the summer.
- 3) We will aim to develop the mini-course into a half-day course. (one instructor, two pupils, one K13). This is dependent on an adequate numbers of Basic Instructors being available.
- 4) We will aim to obtain more group bookings for Tuesday and Thursday evenings.
- 5) We will aim to increase our revenue from hosting corporate events.

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- 6) Flying of single trial lessons will continue to be restricted to times that minimise the impact on members' flying, i.e. evening flying and weekend afternoons.

6.2 Holiday Courses

6.2.1 Current position

The club runs holiday courses for two reasons:

- 1) to keep the airfield on open seven days a week for members during the summer months;
- 2) to generate revenue.

Feedback from people who attend the courses is very positive. The course instructor, Bo Nilsson is very popular and generates a number of repeat bookings. However, filling the courses has proved difficult in the last couple of years. In 2005, we had 92 course places of which we sold 62 (67%). An estimate of the 2005 season's performance is as follows:

Revenue		£23,000
Costs	Instructor's wages	£9,600
	Winch drivers' expenses	£1,900
	Launch costs (1600 x £5)	£8,000
	Sub – Total	£19,500
Surplus		3,500

Key issues are:

- Our product is not competitive when compared with overseas alternatives, i.e. you can have a week's diving or sailing overseas, all in, for the same price as one of our courses.
- Courses can be severely impacted by poor weather.
- Our onsite accommodation is not very attractive.
- Poor marketing, i.e. no attractive brochure, no clear target market, low profile advertising.
- Difficulties in running the courses with volunteer winch drivers.

6.2.2 Development

Key Issue 6 The club must improve the marketing of holiday courses and halt the decline in bookings.

The club needs to carry out a review of all aspects of holiday course operation and develop a strategy for this activity. Thought needs to be given to:

- identifying our target market;
- developing some new marketing literature;
- identifying the most appropriate places to advertise;
- the viability of employing a professional winch driver.

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7. Competitions

Competitions can generate significant revenue for the club. A well run Nationals with 40-50 competitors can generate a surplus in excess of £10k. The customer for this product is the competition pilot – from CGC and other clubs. These customers are looking for:

- good soaring conditions
- adequate numbers of tow planes and a slick launch team;
- good facilities – camping, bunk rooms, catering, briefing room, water ballast, IT etc.
- competent officials – Director, Task Setter, Met Man, Scorer.
- family friendly infrastructure.

7.1 Current position

The club has a track record of hosting successful, competitions including:

2004	Standard Class Nationals
2004	Competition Enterprise
2001	Junior Nationals
2000	Open Class and 18 Metre Nationals

However, the club's ability to run competitions is heavily dependent on the availability and commitment of a small number of key individuals.

7.2 Development plan

Key Issue 7 The club must hold at least one major competition per year.

The club's objective is to host at least one competition every year, alternating a Nationals with a Regionals. Thus the programme would be

2006	Nationals
2007	Cotswold Regionals
2008	Nationals
2009	Cotswold Regionals
2010	Nationals

To achieve this, more members must be prepared to become involved in planning and running these competitions.

8. Other sources of revenue

The club should continue to pursue opportunities for gaining non-flying revenue from the airfield. For example, on two occasions in the past year the runways have been hired for photo shoots for vintage cars.

In the medium to long term consideration should be given to securing a long term revenue stream by constructing and letting light workshop units on the spare land adjacent to the current workshop.

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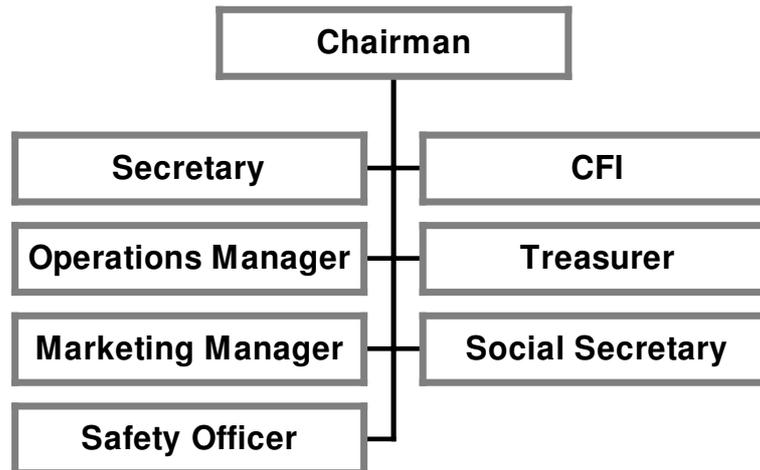
Section III Infrastructure

9. Organisation

9.1 Committee

9.1.1 Current position

The club is managed by a Committee the structure of which is shown below:



Issues with the current committee structure are:

- All the roles are voluntary and require a substantial commitment of time from the holders, particularly the Chairman (1-2 days per week), CFI and Operations Manager.
- The Operations Manager's responsibilities are particularly onerous, including the maintenance of all aircraft, winches and vehicles, and currently, by default, the airfield and buildings.
- Currently, there is no club officer focused on the upkeep and development of the airfield and buildings.

9.1.2 Development

The club will seek to appoint a Buildings and Airfield Officer (may or may not be a Committee post) to focus on maintenance and major projects.

9.2 Professional staff

9.2.1 Current position

Administrator

The Club currently employs a part time Administrator, Mondays to Fridays 10.00 - 15.00. In summary, the Administrator's duties cover:

- Financial administration.
- Selling and administration of holiday courses.
- Selling and administration of one-day courses, mini-courses and trail lessons.

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- Administrative support to the Chairman and Committee
- General administration.

Currently the office is unmanned at weekends.

Course Instructor

The club currently employs a full time course instructor for 23 weeks from July to September.

9.2.2 Development

A development objective is that the office should be manned at weekends. This is when most members and most visitors are on site and a presence in the office is needed. This may involve the office not being manned on one or two weekdays.

In the long term, the club may need to employ someone to take on some of the management, instruction and maintenance workload. Currently, the finances are a long way from being able to support this, but the option needs to be kept under review.

9.3 Volunteer resource

9.3.1 Current position

With the exception of the Office Administrator and Course Instructor, the club is wholly dependent on volunteer resource for almost all the management and operational tasks. Over the years, as members' free time becomes more limited, it is becoming increasingly difficult to run the club on this basis, with the result that:

- the work load on a number of individuals is increasing;
- the club is increasingly dependent on the good will of a small number of individuals;
- some important maintenance work is not being done;
- as more professional resource is used, the cost base is increasing.

Some work has been done to formalise the amount of work required by members. With the introduction of the winch rota, it is now broadly understood and accepted (just about) that the club requires a half-day every 10 weeks from solo pilots.

In it's attitude to voluntary (non-flying) work, the club membership falls into two broad categories:

- *cash rich - time poor*, typically high income private owners, whose spare time is at a premium and who may be prepared to pay more not to have to do voluntary work;
- *time rich - cash poor*, typically retired members, who have more free time, may be prepared to do more voluntary work, but are more sensitive to increased costs.

It is becoming increasingly difficult to satisfy both these camps within the same fee structure.

9.3.2 Development

In the short term, this issue will be addressed by:

- setting clearer expectations for the commitments members are expected to make, e.g. either helping get the kit out helping put it away;

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- publicising the work that needs doing and the opportunities to get involved.
- In the longer the club may need to explore options such as:
- employing more professional staff;
 - developing a two tier membership.

10. Instructors

10.1 Current Position

Adequate numbers of instructors are one of the most important factors in the club's ability to achieve its objectives.

The current position with regard to instructor numbers is shown below.

	On weekend rota			Not on weekend rota (including covering Wednesdays)		
	Full Cat	Half Cat	BI	Full Cat	Half Cat	BI
Actual	7	5	2	3	1	3
Required	16		8			
Deficit	-4		-6			
In training	0	0	3			

The club has an overall shortage of instructors that is resulting in a number of problems, including:

- instructors are being significantly overworked;
- there is inadequate cover for Wednesday flying;
- we are unable to increase the revenue from trial lessons;
- older instructors who would like to retire are unable to do so.

10.2 Plan

Key Issue 8 The club must maintain a continual pipeline of new instructors.

Training a new Basic Instructor or upgrading a BI to Assistant Category takes at least six months. It is therefore vital that the club maintains an active pipeline of new instructors. The club must aim to develop a minimum of 2-3 new BIs and 1 new Assistant Cat per year. This is of course dependent on an adequate stream of suitable pilots completing their Silver Badge.

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11. Fleet

11.1 Two –seaters

11.1.1 Current position

The club currently operates an all K13 training fleet. Easy to fly and relatively inexpensive to maintain, the K13 is an excellent training aircraft. However, it has the following limitations:

- the weight limits are such that most instructors are unable to undertake meaningful spin training;
- 27:1 performance makes cross-country training impractical on all but booming days;
- it does not provide a good transition to high performance glass gliders;
- for prospective members the rather tatty all K13 fleet looks dated and unattractive.

11.1.2 Development

Key Issue 9 The club must place a high priority on purchasing a cross-country capable two-seater.

Subject to adequate funds being available, the club will seek to upgrade the two-seater fleet with the purchase of a Grob 103 in the next 1-2 years.

11.2 Single seaters

11.2.1 Current position

The K8 is a good single-seater for early solo pilots and provides easy progression from the K13. They are popular, cheap to buy and easy to maintain. However our current K8s (x4) are quite tatty.

The Pilatus is a popular, easy to fly single seater offering a reasonable step up in performance from the K8. On the downside it has proven to be somewhat fragile and is rarely flown cross-country, due to the lack of a decent trailer.

The Astir is an adequate, but not particularly popular, medium performance single seat glider. Currently it does not get a great deal of use.

11.2.2 Development

In terms of single seaters, the club's priorities will be to:

- Refurbish the K8s at the rate of one per year.
- Purchase/build a new trailer for the Pilatus.
- In the longer term, replace the Astir (and possibly one K8) by a high performance single-seater, such as a Discus or LS4.

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12. Launch facilities

12.1 Winches

12.1.1 Current position

The club has two Skylaunch winches. The “A” winch is six years old, but was refurbished and upgraded a year ago. The “B” winch is a year old. The winches are expected to have a working life of 20 years, with perhaps one major refurbishment in that time. The quality of launches provided by these winches is very good and they are reasonably straightforward to operate. However, there are a number of issues with the winching arrangements:

- The winches suffer from persistent problems with the payout brakes and starter motors.
- The winch driver rota scheme works well, but results in the winches being operated by a large number of relatively in-experienced, not very current drivers, resulting in a higher number of operator errors.
- Unless both winches are used, the launch rate is too slow to cope with peak demands.

We have three Ford towcars of varying age. However, in recent years only the black towcar has been serviceable, the other two having gearbox and engine problems. Appropriate replacements for these vehicles are not immediately obvious.

12.1.2 Development

In terms of the winching arrangements, the club plans to:

- Allow for a contingency of one winch having a major (new engine) refurbishment in the next 5 years.
- Continue to work with Skylaunch to overcome the technical problems with the payout brakes and starter motors.
- Monitor developments in the use of Plasma rope and carry out our own trial if the indications are positive.
- Keep the rota scheme under review and explore ways of more active monitoring and re-training of drivers.
- Ensure at least two towcars are serviceable at all times by investing in new gearboxes.
- Identify and purchase a replacement towing vehicle before gearboxes for the Fords become unobtainable.

12.2 Aerotow

Aerotow is provided by a private aircraft (Piper Cub) that receives free hangarage in the Butts in exchange for being available to the club as a tug. Although members value this facility, its use is limited for the following reasons:

- the tug cannot fly in the conditions when it is most wanted, i.e. strong westerlies to tow gliders to the Nymphsfield ridge/wave;
- lack of qualified pilots who are prepared to turn up and get the tug out on a regular basis;
- heights reached on the winch are generally adequate for contacting lift.

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In the medium term, the club is happy to continue with the current arrangement. In the long term, the club may have to give consideration to purchasing a tug, as an aerotow facility is an essential element for any major gliding club.

13. Ground Equipment

13.1 Current status

The status of the key pieces of ground equipment is as follows:

Launch point bus.	Likely to need replacement in less than five years.
Yellow Landrover	Likely to need replacement in next 1-3 years.
Green Landrover	Almost dead – replaced by Daihatsu 4x4.
Daihatsu 4x4	Should be OK for 5 years.
Large tractor	Replacement in 2-3 years
Small tractor	Poor condition, but not necessary to replace (can use towcars or Daihatsu)
K13 tow out gear	Needs refurbishment

13.2 Development

In the next five years investment will be required in the following:

- New launch point bus
- Replacement airfield vehicle, i.e. Landrover or equivalent.
- New large tractor, capable of undertaking grass cutting.

14. Buildings

14.1 Current status

Club House

The clubroom has been recently refurbished and new furniture installed. This is now very presentable. However, the ground floor is in need of refurbishment. The briefing room, office and reception area are badly arranged and in poor condition, with a rain leak into the briefing room.

Hangar

The hangar is in reasonable condition, but the roof has developed a number of leaks.

Workshop

This is in generally good condition.

Butts

The Butts were re-roofed approximately 2 years ago and are in reasonable condition.

Caravan Park

The club hosts 26 members' caravans on site. This is an important facility for members living some distance from the club, competition competitors and visiting pilots. At present, there are a number of problems with the caravan site:

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- The site does not have the necessary planning permission and a Local Authority licence (environmental health) as required by legislation.
- The caravans use power from loose cables on the ground. This is dangerous and makes grass cutting difficult.
- The electricity is unmetered, so it is difficult to determine whether the charges are correct.

14.2 Development

Key Issue 10 The club must obtain planning permission and a Local Authority Licence for the caravan site.

Priorities for development are

- Fixing the leak into the briefing room
- Refurbishing the ground floor of the club house, creating a reception/office area in the current briefing room and moving the briefing room to the office.
- Carrying out maintenance to the hangar to render it weather tight.
- Obtaining planning permission and a Local Authority licence for the caravan site. The work necessary is likely to include improving the track, screening the site with hedges, installing underground cables and improving the fire fighting arrangements.

14.3 Additional hangar space

The last membership survey (Jan 05) showed little demand for new hangar space for rigged private gliders. Should this situation change, construction of additional hangar space will be on the following basis:

- 1) Only multi-occupancy facilities will be considered. There will be no further construction of T hangars.
- 2) In order to preserve the character of the site as primarily a gliding club, the majority of spaces will be restricted to gliders and self-launching sailplanes. Only very limited numbers of private motorgliders (Grob 109, Dimona, Stemme, Falke) will be considered.
- 3) The club will retain title of the land and building.
- 4) Proposals must be able to demonstrate adequate funding through long-term lease of slots and/or grants to avoid the club committing large amounts of capital to the project.

15. Airfield and land

15.1 Current status

Strengths:

- Aston Down Farms owns the runways and sufficient land for safe, efficient operations in most conditions.
- The main runway is in good condition.

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- Airfield safeguarding is in place with the Local Planning Authority (this seeks to ensure we are consulted on any development that may impact our operation).

Concerns

- The cross runway is deteriorating;
- There is insufficient space for all but very limited operations on the west end of the cross-runway.
- There is insufficient land to separate circuits at the south end.
- Developments on the old MOD site will continue to threaten and impact the club's operation

15.2 Development

Priority will be given to:

- Safeguarding the clubs' operation with respect to developments on the ex-MOD site, by effective liaison with the developers and the Local Planning Authority.
- Repairing the cross-runway – monies have been set aside for this in previous years.
- Working with landlords of the ex-MOD site to improving security of the site, e.g. swipe card barrier on access track.

In terms of purchasing new land, the policy will be to monitor the situation and pursue suitable opportunities to purchase land within the perimeter track at market rates should they arise. At present, we will not actively pursue land purchase that would result in the club paying a significant premium to secure the purchase. Priority will be given to land at the south end, to the west of the cross-runway, although it is recognised this is the least likely to become available.

16. Office

16.1 Current position

At present the office does not provide a welcoming reception area for visitors, having a closed "knock and enter if you dare" aspect. The office is also relatively poorly equipped. The PC, financial software, printers, photocopiers and telephone systems are all dated and in need of replacement, and there is no facility for electronic payments by debit/credit card (chip and PIN).

16.2 Development

Key objectives are to:

- swap the office with the briefing room to create an open reception and office area,;
- replace the financial software
- renew the IT equipment.
- implement electronic payment facilities, i.e. chip and pin.

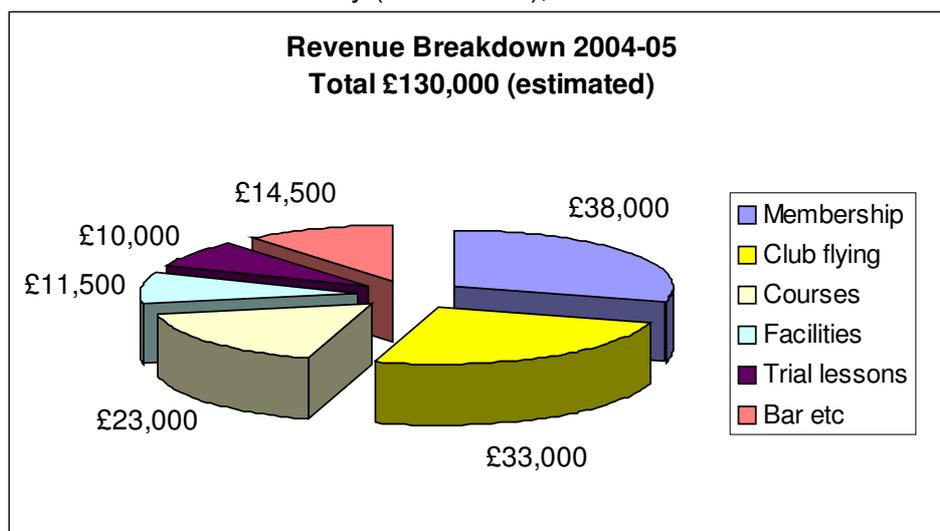
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Section IV Financial Plan

17. 2004-05 Performance

17.1 Revenue

A break down of the revenue for the year Oct 2004 to Sept 05, based on an extrapolation of the results to July (ten months), are shown below.

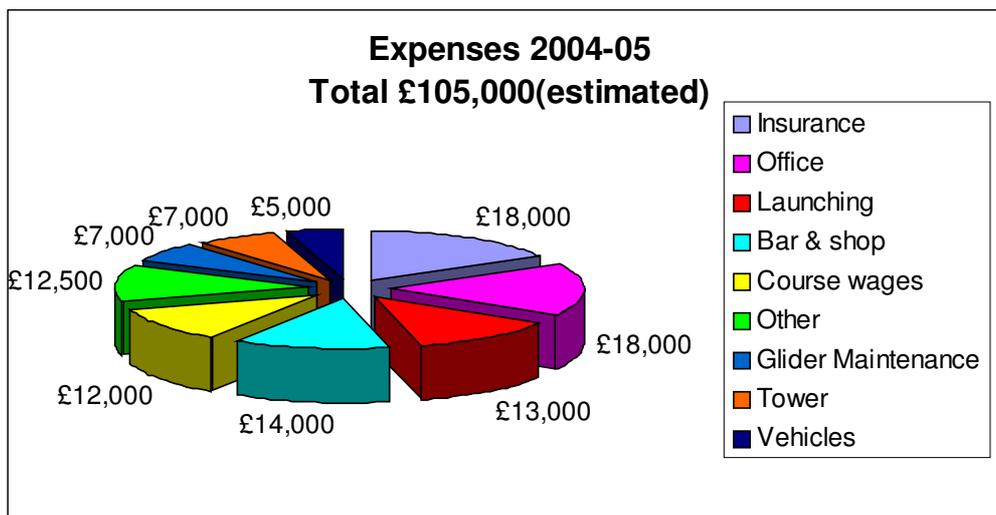


The main points on the revenue for 04-05 vs that for 03-04 are:

- Like for like revenue from membership fees is up by £6k.
- Revenue from club flying is flat.
- Lack of a competitions account for around £28K of lost revenue.

17.2 Expenses

A break down of the expenses 2004-05, based on an extrapolation of the results to July, are shown below.



Key points on the expenses are:

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- Aircraft insurance increased from £10,000 to £16,000 due to increased premiums and additions to the fleet).
- LPG costs increased by 30% to around £5,000.
- Glider maintenance costs reduced from £11,000 to £7,000, however this reduction was due to a lot of work being done in 03-04 and we can expect these costs to increase in the coming year.

18. Plan for 2005-06

The summary budget for 2005-06 is shown overleaf

18.1 Revenue

To achieve the forecast revenue, key targets that must be achieved are:

- **Net increase of 6 full flying members (full year equivalents) – allowing for loses this means approximately 20 new members.**
- **3 new junior members.**
- **9 % increase in the number of club adult instruction flights – 150 additional flights.**
- **5% increase in the number of adult solo flights – 100 additional flights.**
- **12% increase in junior instruction flights – 54 additional flights.**
- **Same number of motor glider movements and junior solos.**
- **6.4% increase in number of course places sold – additional 4 places.**
- **17% Increase in trial lesson revenue.**
- **Minimum of £21K revenue from competition.**

It is important that the club actively pursues these targets from the very start of the new reporting year (October) rather than waiting for the start of the new season.

18.2 Costs

Key assumptions for the costs are:

- A substantial increase in marketing budget to £4,000 to allow for printing of new literature and increased advertising for membership and holiday courses.
- An additional £3,000 for glider maintenance costs
- Increased vehicle maintenance costs to ensure two serviceable towcars.
- Allowance for a further 10% increase in insurance, LPG and diesel costs.
- Inflationary increases of at least 3% in other costs.

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2005-06 BUDGET SUMMARY (provislional)

	2004-05 Estimated	2005-06 Budget	% Increase
REVENUE			
Membership	£38,544	£43,396	13%
Club Flying	£33,106	£37,552	13%
Trial Lessons	£10,279	£12,000	17%
Courses	£22,963	£25,080	9%
Facilities	£11,571	£11,830	2%
Bar & Shop	£14,500	£14,900	3%
Nationals Competition		£21,000	
	£130,963	£165,758	27%
Expenditure			
Glider Maintenance	£6,682	£9,450	41%
Launching	£13,338	£14,055	5%
Vehicle maintenance	£5,479	£6,950	27%
Course Costs	£11,518	£12,000	4%
Trading (Bar /Shop)	£14,100	£14,500	3%
Marketing	£2,500	£4,000	60%
Insurance etc	£26,801	£29,065	8%
Office	£17,550	£18,200	4%
Control Tower	£7,453	£7,650	3%
Financial charges	£1,150	£1,200	4%
Nationals competition		£14,000	
	£106,571	£131,070	23%

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Appendix 1 Capital Expenditure

	2005-6	2006-7	2007-8	2008-09	2009-10
Fleet					
Grob 103	£25,000				
Discus/LS4				£25,000	
Trailer for Pilatus	£1,000				
Launching					
Winch refurbishment					£10,000
New towcar			£15,000		
Gear boxes	£1,000	£1,000			
Ground Equipment					
Landrover		£1,000			
New bus				£3,000	
New tractor		£5,000			
Buildings and airfield					
Tower repairs - leak	£2,000				
Office refurbishment	£5,000				
Hangar repairs	£2,000				
Caravan site works		£4,000			
Office					
New PC & printers	£2,000				
New Software	£500				
Electronic payment	£500				
Totals	£39,000	£11,000	£15,000	£28,000	£10,000
Average annual surplus needed to fund expenditure	£20,600				

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Appendix 2 Summary of Key Issues

- Key Issue 1** **The club must increase the number of ab-initios.**
- Key Issue 2** **The club must develop more intensive ab-intio training products, i.e. more flying for less hanging around.**
- Key Issue 3** **The club must improve post-solo training, particularly cross-country training.**
- Key Issue 4** **The club must improve the peak launch rate.**
- Key Issue 5** **The club must increase its revenue from trial lesson products, without having an adverse impact on club flying.**
- Key Issue 6** **The club must improve the marketing of holiday courses and halt the decline in bookings.**
- Key Issue 7** **The club must hold at least one major competition per year.**
- Key Issue 8** **The club must maintain a continual pipeline of new instructors.**
- Key Issue 9** **The club must place a high priority on purchasing a cross-country capable two-seater.**
- Key Issue 10** **The club must obtain planning permission and a Local Authority Licence for the caravan site.**