**Proposal for KDTTL to become a Contributing Member of the Regional Training Centre in Garstang**

1. **Background, Objectives and Modus Operandi**
	1. Graham Coupe is in the process of setting up a Regional Training Centre (RTC) at Garstang Community Academy.
	2. The intention is to increase the number of regional training sessions from the current 2 on a Tuesday evening, to 5 sessions, one on Monday, two on Tuesday and two on Wednesday. The groups will be split on ability and to a small degree age. The no.1 and no.2 squads will train on a Tuesday. No.3 squad will train on a Wednesday and this is where most of the new players to the Centre will start out. If they improve they will be asked to move up. All of the training sessions for these players will be 2 hours long. This structure will allow the Centre to provide a pathway for juniors to move along as their standard improves. This should help to reduce the dropout rate as youngsters reach a point where they feel they have nowhere to go.
	3. In addition to these 3 squads, there will be 4 additional groups of primary school players who will train 1 hour per week. If players in these groups improve sufficiently, they may be asked to move up to the no.3 squad.
	4. The mid-week sessions will be supplemented by a monthly weekend training session and will run all year round (50 weeks of the year).
	5. All sessions at the Centre would be self-funded, coaches at each session would be paid according to how many players attended the sessions, an extra payment would be made annually to the lead coach to cover weekends and work outside coaching sessions.
	6. It would be a condition of attending the RTC that players also attend their own parent clubs in order to receive a suitable amount of weekly practice. All players at the Regional Training Centre would be encouraged to either start playing local league or continue playing, and to continue to attend training sessions at their own clubs. Training twice per week and having one match night per week is considered an ideal amount of table time for players to show rapid improvement. This means that most players would only be expected to attend one session per week at the RTC. There might be occasional exceptions to this for very talented juniors.
	7. Talented juniors from all over the region will be invited to attend regional training at Garstang at a sensible cost. Each two hour session would cost £5. 1 hour sessions (for primary school children) would be £4 per session. The higher cost is due to the fact that there would only be a maximum of 3 children per coach in the 1 hour sessions. In the two hour sessions, there would be a maximum of 7 players per coach.
	8. Regular updates would be provided on the progress of the RTC, in the form of:
		1. Numbers of players attending each session
		2. Numbers attending the RTC from each local club
		3. RTC accounts
	9. The RTC had its first full week of operation last week. 8 sessions were held over 3 days and 36 youngsters attended. 40 are expected this week.
2. **Financing**
	1. Financial assistance is required for promotional material for the RTC, minor improvements to the venue (painting of the walls), signage and the cost of venue hire. Providing Garstang Community Academy agree to the cost of venue hire not being increased the minimum amount required will be approximately £4000.
	2. Garstang Table Tennis Club have already agreed to support the RTC and provide financial support to the tune of £2000.
	3. Blackpool Table Tennis Club have also agreed to support the RTC and provide financial support (£1000).
	4. Preston Table Tennis Association have agreed in principle to support the RTC and provide financial support (subject to a meeting to be held in the near future).
3. **Cost**
	1. The League would contribute £500 per annum to the cost of establishing and running the Centre.
4. **Benefits**
	1. **Playing Standard and Improvement Opportunities**
		1. The opportunity for talented youngsters to be invited to Regional Training in Garstang.
		2. An overall increase in the standard of junior and ultimately senior players in the Kendal area.
		3. An increase in the number of Kendal juniors on TTE Ranking Lists.
		4. An increase in Kendal juniors competing at 2 Star and 4 Star Tournaments and in National Junior League and National Cadet League.
		5. Somewhere to go for talented youngsters, especially following the demise of the Cumbria TTA.
	2. **Coaching for KDTTL players**
		1. In return, Graham would run 4 weekend coaching sessions per year at venues of our choice. These would be used not only as coaching sessions but also as selection events for regional training. Graham would run these free of charge and therefore we would charge attendees a fee which would be designed to recover the hall fees and make some contribution to our £500 contribution to the RTC.
		2. At the recent meeting of the Management Team, the feeling was that 2 pre-season and 2 post season coaching days would be ideal. These days would in all likelihood run as follows:
			1. 3 two-hour sessions, from 10.00 am to 4.00 pm. 8 players at each session, so 4 tables. To run at Natland as this is the most cost effective venue (£6/hour). We could run one coaching day at Kirkby Stephen if KS were prepare to host it and were confident that it would be well attended.
			2. One of the 3 sessions would be for earmarked for adults, but opened up after a certain date if the places hadn’t been taken.
			3. The other 2 would be earmarked for juniors, for them to be coached but also to be assessed for possible invitation to the RTC. Again, if all of the places weren’t taken, they would be made available to seniors.
			4. The economics of it would work like this:
				1. Hall cost of 6 x £6 = £36.
				2. Attendance fees of £5 per senior and £3 per junior, so fee income of 16 x £3 = £48 + 8 x £5 = £40, so total fee income of £88.
				3. Each session, assuming 24 players attend, would generate a contribution of £52 to the cost of joining the RTC.
				4. With 4 sessions in the year, the total cost of RTC membership would be £500 - £208 = £292.
				5. This is significantly less than it has cost us historically to provide coaching days using external coaches (more like £800) and with the added opportunity of Regional Training.
	3. **Assistance with coaching and player selection at KDTTL clubs**
		1. Graham would also periodically attend junior coaching at our clubs, to help our internal coaches and identify talent.
5. **Summary and Recommendation**
	1. The case is reasonably straightforward. We contribute £500 p.a to the cost of running the Regional Training Centre. In return, we are able to provide opportunity for our young players to improve, progress and develop to a higher level and hopefully continue to play table tennis. We also get ‘free’ coaching from a top level coach.
	2. This is a great opportunity and provides excellent value for money. On this basis, the KDTTL Management Team is recommending that this proposal is approved at the AGM.
	3. This would be on the basis that the first year would be a trial, but with the expectation that it will be successful and renewed on an annual basis.

AJM – 27.4.15

***KDTTL, Provisional Calendar for Season 2015 – 16***

***Notes***

1. School holidays are:

* October half term 26 – 30 Oct 2015
* Christmas 17 Dec – 5 Jan 2016
* Feb half term 15 – 19 Feb 2016
* Easter 24 March – 11 April 2016

2. I have assumed a ten team grid, ie 18 League fixtures in the season.

3. Dates may change after further discussion.

***2015***

Thurs 10 Sept Pre-season Council Meeting

w/c 28 September League fixtures begin

w/c 26 October Free week (half term)

w/c 7 December 1st round Divisional Shield

w/c 21 and 28 December Christmas break

***2016***

Sat 2 Jan Junior Tournament

w/c 4 Jan Fixtures resume

Sun 10 Jan Divisional Shield Finals

w/c 15 Feb Free week (half term)

? Crook Veterans

w/c 22 Feb 1st round KO Cup

w/c 7 March 2nd round KO Cup

w/c 14 March Last week of fixtures

Sun 20 March Annual Tournament

Tues 22 March Finals Night

w/c 28 March Free week, Easter hols

Mon 28 March Easter Monday

w/c 4 April 3rd round KO Cup

w/c 11 April Semi finals, KO Cup

Wed 20 April KO Cup Final and Presentation

Thurs 28 April AGM

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|  |  |  | **KDTTL** |  | **Draft Accounts - 2014/15** |  |  |  |  |
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|  |  | **Income & Expenditure** |  |  |  | **Balance Sheet** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2010-11** | **2011-12** | **2012-13** | **2013-14** | **2014-15** |  | **31.3.11** | **31.3.12** | **31.3.13** | **31.3.14** | **31.3.15** |
|  | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** |  |  |  |  |  |  |
| **Income** |  |  |  |  |  | Cash at bank | 5741.03 | 4765.63 | 3872.64 | 3569.20 | 2972.61 |
|  |  |  |  |  |  | Creditors | -1027.70 | -535.49 | -464.76 | -381.00 | -511.00 |
| Player & team registration fees | 3059.41 | 2759.00 | 2751.40 | 2807.10 | 2695.60 | Debtors | 0.00 | 50.00 | 0 | 0.00 | 49.00 |
| Refund re Cumbria TTA | 32.02 | 0.00 | 0.00 | 0.00 | 0.00 | **Net Assets** | **4713.33** | **4280.14** | **3407.88** | **3188.2** | **2510.61** |
| Other income | 0.00 | 92.50 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |
| **Total Income** | **3091.43** | **2851.50** | **2751.40** | **2807.10** | **2695.60** |  |  | **-433.19** | **-872.26** | **-219.68** | **-677.59** |
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| **Expenditure** |  |  |  |  |  |  |  |  |  |  |  |
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| Tournament Costs | 472.50 | 450.00 | 449.00 | 523.00 | 451.94 |  |  |  |  |  |  |
| Catering for finals night | 200.00 | 200.00 | 150.00 | 180.00 | 180.00 |  |  |  |  |  |  |
| ETTA fees | 654.24 | 645.00 | 672.00 | 892.00 | 900.00 |  |  |  |  |  |  |
| Trophies - engraving | 798.94 | 578.25 | 933.77 | 943.28 | 781.70 |  |  |  |  |  |  |
| Other equipment - scoreboards | 83.97 | 0.00 | 0.00 | 0.00 | 213.46 |  |  |  |  |  |  |
| Net cost of coaching | 0.00 | 727.00 | 820.50 | 0.00 | 410.00 |  |  |  |  |  |  |
| K.Hunter coaching course | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 |  |  |  |  |  |  |
| Secretary's expenses | 129.20 | 153.91 | 42.39 | 54.50 | 36.09 |  |  |  |  |  |  |
| Shirts for vets teams | 0.00 | 169.90 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |
| CTTA/LTTA fees & fines | 85.00 | 85.00 | 110.00 | 110.00 | 211.00 |  |  |  |  |  |  |
| KS/QKS - divs 4-6 | 100.00 | 115.00 | 216.00 | 324.00 | 189.00 |  |  |  |  |  |  |
| Handbook costs | 100.00 | 160.63 | 80.00 | 0.00 | 0.00 |  |  |  |  |  |  |
| **Total Expenditure** | **2623.85** | **3284.69** | **3623.66** | **3026.78** | **3373.19** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(deficit)** | **467.58** | **-433.19** | **-872.26** | **-219.68** | **-677.59** |  |  |  |  |  |  |
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|  |  |  | **KDTTL** |  | **Draft Budget - 2015/16** |  |  |  |
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|  |  | **Income & Expenditure** |  |  |  |  |  |  |  |  |
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|  | **2010-11** | **2011-12** | **2012-13** | **2013-14** | **2014-15** | **2015-16** |  |  |  |  |
|  | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Budget** |  |  |  |  |
| **Income** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| Player & team registration fees | 3059.41 | 2759.00 | 2751.40 | 2807.10 | 2695.60 | 2859.00 |  |  |  |  |
| Refund re Cumbria TTA | 32.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |
| Other income | 0.00 | 92.50 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |
| **Total Income** | **3091.43** | **2851.50** | **2751.40** | **2807.10** | **2695.60** | **2859.00** |  |  |  |  |
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| **Expenditure** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| Tournament Costs | 472.50 | 450.00 | 449.00 | 523.00 | 451.94 | 450.00 |  | **Membership - 2014/15** |
| Catering for finals night | 200.00 | 200.00 | 150.00 | 180.00 | 180.00 | 180.00 |  |  |  |  |
| TTE fees | 654.24 | 645.00 | 672.00 | 892.00 | 900.00 | 900.00 |  | Seniors | 83 |  |
| Trophies - engraving | 798.94 | 578.25 | 933.77 | 943.28 | 781.70 | 725.00 |  | Juniors | 46 |  |
| Other equipment - scoreboards | 83.97 | 0.00 | 0.00 | 0.00 | 213.46 | 0.00 |  |  | **129** |  |
| Net cost of coaching | 0.00 | 727.00 | 820.50 | 0.00 | 410.00 | 292.00 |  |  |  |  |
| K.Hunter coaching course | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 |  | **Fees** |  |  |
| Secretary's expenses | 129.20 | 153.91 | 42.39 | 54.50 | 36.09 | 40.00 |  |  | **2014-15** | **2015-16** |
| Shirts for vets teams | 0.00 | 169.90 | 0.00 | 0.00 | 0.00 | 0.00 |  | Seniors | 10.80 | 12.00 |
| CTTA/LTTA fees & fines | 85.00 | 85.00 | 110.00 | 110.00 | 211.00 | 210.00 |  | Juniors | 6.30 | 7.00 |
| KS/QKS - divs 4-6 | 100.00 | 115.00 | 216.00 | 324.00 | 189.00 | 187.00 |  |  |  |  |
| Handbook costs | 100.00 | 160.63 | 80.00 | 0.00 | 0.00 | 0.00 |  | Per team | 13.50 | 14.00 |
| **Total Expenditure** | **2623.85** | **3284.69** | **3623.66** | **3026.78** | **3373.19** | **2984.00** |  | Div Shld | 3.60 | 4.00 |
|  |  |  |  |  |  |  |  | KO Cup | 3.60 | 4.00 |
| **Surplus/(deficit)** | **467.58** | **-433.19** | **-872.26** | **-219.68** | **-677.59** | **-125.00** |  |  |  |  |
|  |  |  |  |  |  |  |  | Extra revenue c. £164 |  |
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| **AJM - 28.4.15** |  |  |  |  |  |  |  |  |  |  |
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