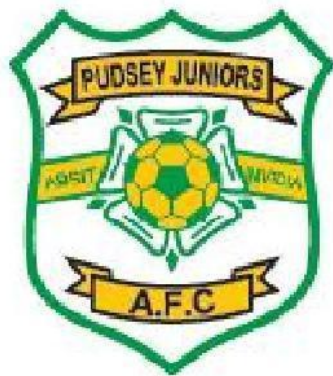


2010

Pudsey Juniors AFC Development Plan



Paul Stone

Pudsey Juniors AFC

PUDSEY JUNIORS AFC VISION

VISION

- ❖ **To build and commission a modern playing facility, available to the whole of the local community that Pudsey can be proud of**
- ❖ **To provide for all age groups, abilities and sexes the opportunity to play competitive and none competitive football and help in the reduction of anti social behaviour**
- ❖ **To assist in the regeneration of Pudsey as suburb of Leeds and follow the lead taken by the new bus station**
- ❖ **To create a centre of excellence, that attracts players of all abilities, and become a feeder club into a Professional League Club**



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CLUB DEVELOPMENT

AIM

- ❖ **To develop a hierarchical organisation structure, working to national frameworks that become a focal point for local mini / junior and open age football**

ACHIEVEMENT TARGETS

- ❖ **Maintain 5 mini soccer teams including the development squad**
- ❖ **Maintain current 9 boys youth teams**
- ❖ **Maintain current 2 open age male teams**
- ❖ **Create centre of excellence for mini soccer**
- ❖ **Formalise a relationship with a professional league club**
- ❖ **Become an FA community club**
- ❖ **Create a football facility available for use to the local community**
 - **2 x quality football pitches, 1 with spectator barriers**
 - **1 x quality 3G mini soccer pitch**
 - **Changing rooms for away / home teams and officials**
- ❖ **Create a further open age team**
- ❖ **Create a pool of qualified referees**
- ❖ **Establish management committees to reduce workload on individuals and bring greater specialism into the club**
- ❖ **Develop long term partnerships with local & national business for sponsorship**
- ❖ **Continue to fund raise and find new sources for funds**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Maintain 6 mini soccer teams	Provide support to existing coaches	All coaches working toward Level 2 and beyond	Development Committee	Year 1
Maintain 6 mini soccer teams	Provide best in breed training and playing facilities to existing teams	2 x quality football pitches, 1 with spectator barriers 1 x quality mini soccer pitch Changing rooms for away / home teams and officials	Development Committee	Year 2
Maintain current 9 boys youth teams	Provide support to existing coaches	All coaches working toward Level 2 and beyond	Development Committee	Year 1
Maintain current 9 boys youth teams	Provide best in breed training and playing facilities to existing teams	2 x quality football pitches, 1 with spectator barriers 1 x quality mini soccer pitch Changing rooms for away / home teams and officials	Development Committee	Year 2
Create a centre of excellence for mini soccer	Provide a mini soccer mentor for ages, Development squad, U6, U7, U8, U9 and U10's	Mentor in place	Chairman	Year 1
Create a centre of excellence for mini soccer	Provide best in breed training and playing facilities to existing teams	2 x quality football pitches, 1 with spectator barriers 1 x quality mini soccer pitch Changing rooms for away / home teams and officials	Development Committee	Year 2

Create a centre of excellence for mini soccer	Ensure all equipment required is provided	Equipment provided	Quarter Master	Year 2
Create a Youth Academy Team	Provide management for Academy Team	Management in place	Development Committee	Year 1
Create a Youth Academy Team	Provide best in breed training and playing facilities	2 x quality football pitches, 1 with spectator barriers 1 x quality mini soccer pitch Changing rooms for away / home teams and officials	Development Committee	Year 1
Create a Youth Academy Team	Join League	League joined	Development Committee	Year 1
Create a Youth Academy Team	Select players through trails	Trails taken place / players selected	Academy Manager	Year 1
Create further Open Age Team	Identify Open Age Team	Team Identified	Development Committee	Year 1
Create a pool of qualified referees	Recruit a Referees Coordinator	Referees Coordinator recruited	Development Committee	Year 2
Create a pool of qualified referees	Work with local school / collages to find referees	Agreements in place	Referees Coordinator	Year 2
Create a pool of qualified referees	Advertise for referees	Referees recruited	Referees Coordinator	Year 2
Create a pool of qualified referees	Train referees to relevant qualification, where required	Referees trained	Referees Coordinator	Year 2
Create a pool of qualified referees	Form alliance with local referees society	Alliance formed	Referees Coordinator	Year 2
Management Committees	Define, document and publish management committees	Management committee structure, roles and responsibilities created	Development Committee	Year 1

Management Committees	Recruit Committee Members	Members recruited	Development Committee	Year 1
Relationship with Professional Club	Provide guidance to coaches re: potential Professional Club recruits	2 sessions per year arranged where Professional Club scouts provide education session to coaches	Development Committee	Year 2
Relationship with Professional Club	Organise quarterly meeting with Centre of Excellence	4 meetings undertaken in year	Development Committee	Year 2
Relationship with Professional Club	Create format methods to funnel potential recruits to Professional Club	Document exists detailing formal processes for feeder into Professional Club Centre of Excellence	Development Committee	Year 2
Relationship with Professional Club	Arrange coach the coach sessions with Professional Club coaching staff	At least 1 coaching session per team undertaken per year	Development Committee	Year 3
Become an FA Community Club	Meet all requirements to achieve standard	Community Club standard achieved	Development Committee	Year 2
Long term partnership	Arrange 1 major sponsorship deal with a national company	Sponsorship deal in place	Development Committee	Year 1
Long term partnership	Arrange 3 minor sponsorship deals with local businesses	Sponsorship deal in place	Development Committee	Year 2
Continue to fund raise	Create fund raising committee	Fund raising committee exists	Development Committee	Year 1

CLUB DEVELOPMENT TABLE

	Year 1			Year 2			Year 3			Year 4			Year 5		
	Boys	Girls	Disability	Boys	Girls	Disability	Boys	Girls	Disability	Boys	Girls	Disability	Boys	Girls	Disability
Age Groups	Dev Squad	8	1 Jun	Dev Squad	8	1 Jun	Dev Squad	8	1 Jun	Dev Squad	8	1 Jun	Dev Squad	11	1 Jun
	6 x 2	9	1 OA		9	1 OA		9	1 OA	6	9	1 OA	Squad	12	1 OA
	7			6	10		6	10		7	10		6	13	
	8			7 x 2	11		7	11		8	11		7	14	
	9			8	OA		8 x 2	OA		9 x 2	OA		8	OA x	
	10			9			9			10			9	2	
	11			10			10			11			10 x 2		
	12			11			11			12			11		
	13			12			12			13			12		
	14			13			13			14			13		
	15			14			14			15			14		
	16			15			15			16			15		
	17 x 2			16			16			17			16		
	18			17			17			18			17		
	Academy			18 x 2			18			Academy			18		
	OA x 2			Academy			Academy			OA x 3			Academy		
				OA x 2			OA x 3						OA x 3		

LEAGUES, COMPETITION AND SMALL SIDED FOOTBALL

AIM

- ❖ **To provide for all age groups, abilities and sexes the opportunity to play competitive and none competitive football**

ACHIEVEMENT TARGETS

- ❖ **Friendly games arranged for Development Squad**
- ❖ **All mini soccer teams in local mini leagues**
- ❖ **All junior league boys and girls teams in local leagues**
- ❖ **All open age teams in local leagues**
- ❖ **An annual mini soccer festival of football**
- ❖ **Annual junior soccer tournament**
- ❖ **Youth Academy team in league**
- ❖ **Ladies open age team in ladies league**
- ❖ **Have one open age team in Football League Pyramid**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Provide competitive opportunities for all mini soccer teams	Enter all teams in Keybury League	All teams entered into league	Secretary	In line with Club Development Table
Provide competitive opportunities to all 11 a-side teams	Enter all teams in junior leagues, male & female, Garforth League, Huddersfield league and Leeds and District League	All teams entered in league	Secretary	In line with Club Development Table
Provide competitive junior football for people with disabilities	Enter team into Regional Ability County League	1 team entered	Secretary	Year 2
Provide competitive senior football opportunities for people with disabilities	Enter team into Regional Ability County League	1 team entered	Secretary	Year 2
Run annual mini soccer tournament	Invite local clubs to participate	Annual mini soccer tournament delivered	Tournament Committee	Annually from Year 1
Provide high standard of football opportunities for aged over 16 to 19 players	Have Youth Academy Team in quality in Northern U19 Alliance Football League	1 Youth team in league	Secretary	Year 1
An open age team in football pyramid	Work with Old Headingley Football Club to affiliate with Pudsey Juniors	Old Headingley affiliated with Pudsey Juniors	Chairman	Year 1
Provide competitive opportunities for Open	Enter all open age teams in leagues, male and female in	All teams entered in leagues	Secretary	In line with Club Development Table

Age teams

Leeds Sunday League,
Leeds Combination League
and West Riding County
Football League

WORKFORCE DEVELOPMENT

AIM

- ❖ **To have a highly motivated, organised and trained set of professionals and volunteers**

ACHIEVEMENT TARGETS

- ❖ **Create a mini soccer mentor**
- ❖ **Create a pool of qualified referees**
- ❖ **Each team to have a qualified referee**
- ❖ **Each team to have a trained 1st aider / physio**
- ❖ **Develop a number of managers / coaches to FA Level 2**
- ❖ **Introduce a pool of professional UEFA qualified coaches**
- ❖ **Work with a Professional Club to engender a more professional environment**
- ❖ **Continue to retrain parents whose children may have finished junior football to retain experience**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Create a centre of excellence for mini soccer	Invite professional coaches to be involved with mini soccer	Professional coach attends mini soccer training sessions	Mini Soccer Mentor	Year 1
Create a centre of excellence for mini soccer	Ensure all mini soccer coaches are trained to Level 1 minimum	All coaches trained to Level 1	Mini Soccer Mentor	Ongoing
Create a centre of excellence for mini soccer	Create a mini soccer mentor to assist new coaches	Role created	Development Committee	Year 1
Create a pool of qualified referees	Recruit referees coordinator	Coordinator recruited	Development Committee	Year 1
Create a pool of qualified referees	Recruit a minimum of 6 potential or qualified referees	Referees recruited	Referees Coordinator	Year 1
Create a pool of qualified referees	Provide courses to none qualified referees	Courses run and completed	Referees Coordinator	Year 2
Create a pool of qualified referees	Form relationship with Leeds and District Football Referees Association	Relationship Formed	Referees Coordinator	Year 1
Each team to have a qualified referee	Recruit team representative and train as a referee	Qualified referee in each team	Referees Coordinator	Year 2
Each team to have a qualified referee	Recruit team representative and undergo Match-Day Skills 3 Hour workshop	Workshop Attended	Referees Coordinator	Year 1

Each team to have a 1st aider or physiotherapist	Recruit team representatives and train in first aid	Qualified 1 st aider in each team	Development Committee	Year 2
Develop coaches to Level 2	Train all coaches to Level 2	Coaches trained to Level 2	Development Committee	Year 1
Introduce a pool of UEFA qualified coaches	Identify minimum of 4 UEFA coaches in pool	4 coaches in pool and available for training & advice	Development Committee	Year 1
Work with professional club to become more professional in approach	Appoint mentor from professional club to work with Chairman	Mentor appointed	Development Committee	Year 1
Retain parents	Retain 2 parents on a consultative basis	2 parents retained on consultative basis	Development Committee	Year 1 – 5
Staff trained to deal effectively with equality issues	Attend Football for All Workshop run by County FA	Minimum 1 volunteer per year to complete workshop	Club Secretary	Year 1 – 5
Increase health awareness among players	Work with local health workers to run health promotion sessions	1 health awareness session for all managers	Development Committee	Year 1 – 5
To increase health awareness among players	Support FA and other health promotions	1 health promotion supported	Development Committee	Year 1 - 5

FOOTBALL IN EDUCATION

AIM

- ❖ **To work with local schools and the Sports Partnership West to ensure that all young people of all ages and abilities have the opportunity to participate in high quality football sessions in and out of schools hours**

ACHIEVEMENT TARGETS

- ❖ **2 year groups, at primary school level, experiencing football during skills based PE lessons working with the SSCO and PLT's**
- ❖ **2 year groups, at primary school level, to be playing football outside of school hours, providing the 3rd hour of the 5 hour offer, using Pudsey Junior coaches to support**
- ❖ **Provide access to football as part of the activity offer**
- ❖ **Facilities available for school use and work with school partnerships for access to school facilities**
- ❖ **Working with SSP to access funding streams, such as sports unlimited, school sports coaching program and Extended Services Activity Funding**
- ❖ **Working with the Partnership to provide opportunity for students of High School, to be involved with the running of a Football Club, i.e. leadership / volunteering / coaching / refereeing / administration / web administration**
- ❖ **Support the Partnership with inter school competitions**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Establish partnership links with local schools for the promotion of youth football	Correspond to Heads of local schools to include	Schools contacted and 2 meetings arranged	Development Committee	Year 1
Facilities in use by partnership schools	Offer use of any facilities to partnership school for PE lessons / after school clubs / inter school competitions	Facilities in use	Development Committee	Year 2
Professional coaches to assist partnership schools	Professional coach to run after school coaching sessions	Professional coach running after school coaching sessions	Professional Coach	Year 1
Assist schools with development of playing areas	Work with schools to access funding to improve playing facilities	1 facility improved	Development Committee	Year 2
Integrate students from high school into running of club	Invite students from partnership schools to become involved in areas such as coaching / refereeing / administration	3 students involved	Development Committee	Year 1

WOMEN & GIRLS FOOTBALL

AIM

- ❖ **To develop opportunities for women and girls of all ages to play football in a safe and fun environment**

ACHIEVEMENT TARGETS

- ❖ **Create 4 Junior Girls Teams**
- ❖ **Create 1 Open Age Women's team**
- ❖ **2 Female coaches trained to Level 1**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Develop girls teams at U8, U9, U10 & U11	Work with the WRCGFL and promote girls football in local schools and at own trails nights	Girls teams established at U8, U9, U10 & U11	Girls Football Secretary	Year 1 – U8/U9 Year 2 – U10 & U11
Develop girls teams at U8, U9, U10 & U11	Advertise in local papers and leaflet local areas	Advertisements placed	Girls Football Secretary	Year 1
Create an open age ladies team	Provide management for ladies team	Management in place	Development Committee	Year 3
Create an open age ladies team	Establish a team Advertise in local community and local media	1 open age ladies team established	Girls Football Secretary	Year 2
Create an open age ladies team	Join Open Age Ladies League	League joined	Girls Football Secretary	Year 4
Ensure that females are encouraged into volunteering, coaching and refereeing roles	Actively encourage females to be officially involved with the Club. Get them involved in the game including running the line and refereeing.	2 female Level 1 Coaches 1 female Level 2 Coach 2 female referees	Girls Football Secretary	Year 1 – 1 female level 1 Year 2 – 1 female level 1 1 female referee Year 3 – 1 female level 2 1 female referee

FOOTBALL FOR DISABLED PEOPLE

AIM

- ❖ **To create inclusive opportunities for people of all disabilities to play football and to socialise in a friendly, welcoming community**

ACHIEVEMENT TARGETS

- ❖ **3 coaches trained through Coaching Disabled Footballers course**
- ❖ **1 Junior disability team**
- ❖ **1 Senior disability team**
- ❖ **Increased number of people with disabilities playing mainstream competitive and non competitive football**
- ❖ **Opportunities for people of all disabilities to have a welcoming environment**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Appoint 3 coaches	Advertise / use current resources at club/ contact Leeds Disabled Sports organisation	Coaching Disabled Football course passed	Development Committee	1 coach Year 1 1 coach Year 2 1 coach Year 3
Create a junior disabled team	Links with Education Leeds Silk / special schools	A team playing in an organised league	Development Committee	Year 1
Create an adult disabled team	Links with Education Leeds / Sports Aid, and local day centres	A team playing in an organised league	Development Committee	Year 1

RACE EQUALITY

AIM

- ❖ **Encourage and promote all BME groups to participate in the organisation, playing and enjoying football**

ACHIEVEMENT TARGETS

- ❖ **3 coaches from BME groups**
- ❖ **10% rising to 25% of new players from BME groups**
- ❖ **Gain the Foundation Level of Equality Standards: A framework for sport**
- ❖ **1 volunteer attended FA Football for All workshop**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Increase the number of coaches from BME groups	Encourage local people from BME groups to be involved in volunteering and coaching. Involve University placement students	1 volunteer per year from BME group coaching a team	Development Committee	1 person Year 1 1 person Year 2 1 person Year 3
Increase participation from BME groups	Advertise in BME communities. Promote participation in community centres	25% of all players in new team from BME groups	Team Managers	5% Year 1 10% Year 2 15% Year 3 20% Year 4 25% Year 5
Achieve Foundation Level of The Equality Standard: A Framework for Sport	Work towards standard set in framework	Standard achieved	Development Committee	Year 2
Staff trained to deal effectively with equality issues	Attend Football for All workshop run by County FA	Minimum 1 volunteer per year to complete workshop	Club Secretary	1 person Year 1 1 person Year 2 1 person Year 3 1 person Year 4 1 person Year 5
Create an environment that promotes equality	To use FA promotional materials to display message of equality	Increased players and volunteers in line with the above targets	Development Committee	

SOCIAL INCLUSION

AIM

- ❖ **To ensure that people of all social backgrounds have the opportunity to play football**

ACHIEVEMENT TARGETS

- ❖ **10% of people referred to club by key partner agencies and other wider catchment areas**
- ❖ **10% of people form areas of deprivation**
- ❖ **50 people attending the 9 til leagues on a Friday evening**
- ❖ **To support local community projects linked to youth services and sport development**
- ❖ **Attracting children from inner city West Leeds**
- ❖ **Engage disaffected youth back into mainstream football**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
To attract people from hard to reach groups	Work with agencies such as Positive Futures, Youth Services, local Police, local schools, extended services, CAMs. Bid for grants	3 people per year referred from key partners	Development Committee	3 people Year 1 3 people Year 2 3 people Year 3 3 people Year 4 3 people Year 5
Encourage more people from areas of deprivation	Promote and advertise club in areas of deprivation. Extended services through grants – will provide transport and pay the yearly subs to community events. Links to Swinnow / Rokers / Wortley & Hawksworth Wood estate	5 people per year from areas of deprivation	Development Committee	5 people Year 1 5 people Year 2 5 people Year 3 5 people Year 4 5 people Year 5
Provide local people with positive activity during times associated with nuisance behaviour	Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	25 attending each session	Team manager, local police, Positive Futures team, Youth Service. YMCA	25 people Year 1 25 people Year 2 25 people Year 3 25 people Year 4 25 people Year 5

HEALTH

AIM

- ❖ **To promote healthy lifestyles and physical activities through footballing opportunities – with reference to ECM agenda**

ACHIEVEMENT TARGETS

- ❖ **1 health awareness session per year with local health professionals for all managers**
- ❖ **All players provided with “football diet”**
- ❖ **All club to display no smoking signs**
- ❖ **1 health awareness theme supported per year**
- ❖ **Provide “drop in health” sessions monthly**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
To increase health awareness among players	To work with local health workers to run health promotion sessions	1 health awareness session for all managers	Development Committee	1 promotion per year starting Year 1
To increase health awareness among players	To support FA and other health promotion	1 health promotion supported	Development Committee	1 promotion per year starting Year 1
To support reduction in childhood obesity	Players given opportunity for regular physical activity and diet information. Diet information also promoted to parents	All players promoted football diet available on the website	Team Managers	Year 2 onwards
To promote non smoking within the club	Signs and posters everywhere showing the dangers of smoke	Achieve Smoke Free Area Award for the club No smoking pitch side during a game for parents	Development Committee	Year 1
To develop a link on the website dedicated to health	Players and parents on the click of a button can see the 'diet sheet' ; 'the eating plan'; food pyramid; dates of the next 'drop in health session'	Monitor the use and the comments on the website	Webmaster	Year 1
To create a drop in health service on a	Invite a nurse, doctor, Social services, 0 – 16 team	Monitor the numbers,	Development Committee	Year 1

monthly basis	to offer advice to teenagers and their parents on a whole range of health related issues	provide a service which will benefit the whole community		
Have consultative approach to medical requirements	Form alliance with local medical staff (e.g physio)	Alliance formed	Development Committee	Year 1

COMMUNICATION AND MARKETING

AIM

- ❖ **To improve the overall communication and branding strategy for Pudsey Juniors AFC**

ACHIEVEMENT TARGETS

- ❖ **Re-launch website**
- ❖ **Appoint communications an press officer**
- ❖ **Improve branding of club and produce branding guidelines**
- ❖ **Support other activities**

PLAN ACTIVITIES

OBJECTIVE	TACTIC	ACHIEVEMENT TARGET	RESPONSIBILITY	TIMESCALE
Provide branding guidelines for all club communications	Work with professional branding company to define guidelines	Guide lines document / brochure produced	Development Committee	Year 1
Redesign and re launch club website	Employee professional web site company to redesign and develop site	New website launched	Development Committee	Year 1
Create role of press officer	Recruit a press officer	Press officer recruited	Development Committee	Year 1
Increase participation from black & minority ethnic groups	Advertise in black & minority ethnic communities. Promote participation in community centres	25% of all players in new team from black & minority ethnic groups	Team Managers	5% Year 1 10% Year 2 15% Year 3 20% Year 4 25% Year 5
Create an environment that promotes equality	To use FA promotional materials to display messages of equality (e.g. homophobia posters/leaflets)	Increased players and volunteers in line with above targets	Development Committee	Year 1
Encourage more people from areas of deprivation	Promote and advertise club in areas of deprivation	1 health awareness session for all managers	Development Committee	5 people Year 1 5 people Year 2 5 people Year 3 5 people Year 4 5 people Year 5

To increase health awareness among players	To work with local health workers to run health promotion sessions	1 health awareness session for all managers	Development Committee	1 health awareness + 1 promotion per year starting from Year 1
To support reduction in childhood obesity	Players given opportunity for regular physical activity and diet information. Diet information also promoted to parents	All players promoted football diet available on the website	Team Managers	Year 2 and onward all players and parents provided with football diet
To promote non smoking within the club	Signs and posters everywhere showing the dangers of smoke.	Achieve Smoke Free Area Award for the club No smoking pitch side during a game for parents	Development Committee	Year 1 gain the award
To develop a link on the website dedicated to health	Players and parents on the click of a button can see the 'diet sheet' ; 'the eating plan'; food pyramid; dates of the next 'drop in health session'	Monitor the use and the comments on the website	Web Master	Year 1

PROGRAMME OF USAGE

Plan Activities							
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
08:00 – 09:00	▶ Before School Club	▶ Before School Club	▶ Before School Club	▶ Before School Club	▶ Before School Club	▶	▶
09:00 – 10:00	▶	▶	▶	▶	▶	▶	▶ Academy Team Match Day
10:00 – 11:00	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Mini Soccer Training	▶ Academy Team Match Day
11:00 – 12:00	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Mini Soccer Training	▶ Academy Team Match Day
12:00 – 13:00	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Mini Soccer Training	▶ Academy Team Match Day
13:00 – 14:00	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Mini Soccer Training	▶ Ladies Open Age Match Day
14:00 – 15:00	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Open to Schools / Public	▶ Male Open Age Match Day	▶ Ladies Open Age Match Day
15:00 –	▶ After	▶ After	▶ After	▶ After	▶ After	▶ Male Open	▶ Ladies Open

16:00	School Club	School Club	School Club	School Club	School Club	Age Match Day	Age Match Day
16:00 – 17:00	▶ After School Club	▶ After School Club	▶ After School Club	▶ After School Club	▶ After School Club	▶ Male Open Age Match Day	▶ Ladies Open Age Match Day
17:00 – 18:00	▶ Development Squad	▶ Under 6's training	▶ Under 7's training	▶ Under 8's training	▶ Under 9's training	▶ Male Open Age Match Day	▶ Ladies Open Age Match Day
18:00 – 19:00	▶ Under 12 / 13 training	Girls Under 8/9 training	Girls Under 10 / 11	▶ Under 12 / 13 training	▶ Mini Soccer Training	▶ Open to Public	▶ Open to Public
19:00 – 20:00	▶ Under 14 / 15 training	▶ Under 15 / 16 training	Girls Under 10 / 11	▶ Under 15 / 16 training	▶ Under 14 / 15 training	▶ Open to Public	▶ Open to Public
20:00 – 21:00	▶ Open Age Male training	▶ Academy Training	Ladies Open Age training	▶ Open Age Male training	▶ Academy Training	▶ Open to Public	▶ Open to Public
21:00 – 00:00	▶	▶		▶	▶ Midnight League	▶ Open to Public	▶ Open to Public

COST SUMMARY

Year	Totals
Year 1	£35,216.00
Year 2	£1,082,424.00
Year 3	£18,824.00
Year 4	£20,024.00
Year 5	£52,824.00
Total	£1,209,312.00

YEAR 1 COSTS

Item	Quantity	Cost	Total	Notes
All coaches working toward level to Level 2 and beyond	21	£370.00	£7,770.00	21 coaches start
League Fees for Youth Academy Team	1	£75.00	£75.00	Estimate cost
Equipment Costs	21	£500.00	£10,500.00	£500 per team
Referee Training	5	£80.00	£400.00	5 Referees Year 1
Mini Soccer League costs	7	£43.00	£301.00	
Junior League costs	9	£40.00	£360.00	
Disability Team League costs	2	£40.00	£80.00	Based on Junior League costs
Annual mini soccer tournament	1	£2,000.00	£2,000.00	
Open Aged Team League costs	2		£0.00	Used current costs for ALL teams
Professional coach costs	252	£25.00	£6,300.00	1 session per month, per team
Level 1 coaching costs for new managers	4	£100.00	£400.00	All current managers at Level 1. To cover new managers
Team manager referee training	21	£80.00	£1,680.00	Reach Level 9 standard
1st Aider training	21		£0.00	More detailed training
Coaching Disabled Footballers course	1	£150.00	£150.00	
Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	52	£95.00	£4,940.00	Facility Hire @ £30 Staff @ £15 per hour x 3
Health awareness	1	£50.00	£50.00	Notional costs
Football in education			£0.00	
Communication and Marketing			£0.00	
Match-Day Skills 3-Hour Workshop	21	£10.00	£210.00	Basic knowledge of laws of game
Total			£35,216.00	

YEAR 2 COSTS

Item	Quantity	Cost	Total	Notes
All coaches working toward level to Level 2 and beyond	2	£370.00	£740.00	2 New Managers
League Fees for Youth Academy Team	1	£40.00	£40.00	Estimate cost
Facilities, i.e. pitches / changing rooms / spectator barrier / small 3G pitch	1	£1,060,000.00	£1,060,000.00	Estimate cost from Leeds City Council
Mini Soccer Equipment	8	£500.00	£4,000.00	£500 per team
Equipment Costs	2	£500.00	£1,000.00	£500 per team per year
Referee Training	5	£80.00	£400.00	5 Referees Year 2
Community Club Standard costs	1	£1,000.00	£1,000.00	Notional costs
Mini Soccer League costs	8	£43.00	£344.00	
Junior League costs	10	£40.00	£400.00	
Disability Team League costs	2	£40.00	£80.00	Based on Junior League costs
Annual mini soccer tournament	1	£2,000.00	£2,000.00	
Open Aged Team League costs	2		£0.00	Used current costs for ALL teams
Professional coach costs	276	£25.00	£6,900.00	1 session per month, per team, for 5 years
Level 1 coaching costs for new managers	2	£100.00	£200.00	2 New Managers
Team manager referee training	2	£80.00	£160.00	2 New Managers
1st Aider training	2		£0.00	2 New Managers
Coaching Disabled Footballers course	1	£150.00	£150.00	3 coaches at £150 each
Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	52	£95.00	£4,940.00	Facility Hire @ £30 Staff @ £15 per hour x 3
Health awareness	1	£50.00	£50.00	Notional costs
Football in education			£0.00	
Communication and Marketing			£0.00	
Match-Day Skills 3-Hour Workshop	2	£10.00	£20.00	2 New Managers
Total			£1,082,424.00	

YEAR 3 COSTS

Item	Quantity	Cost	Total	Notes
Mini Soccer Equipment	8	£500.00	£4,000.00	£500 per team per year
League Fees for Youth Academy Team	1	£40.00	£40.00	
Mini Soccer League costs	8	£43.00	£344.00	
Junior League costs	9	£40.00	£360.00	
Disability Team League costs	2	£40.00	£80.00	
Annual mini soccer tournament	1	£2,000.00	£2,000.00	
Open Aged Team League costs	3		£0.00	
Professional coach costs	276	£25.00	£6,900.00	1 session per month, per team, for 5 years
Coaching Disabled Footballers course	1	£150.00	£150.00	3 coaches at £150 each
Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	52	£95.00	£4,940.00	Facility Hire @ £30 Staff @ £15 per hour x 3
Football in education			£0.00	
Communication and Marketing			£0.00	
Match-Day Skills 3-Hour Workshop	1	£10.00	£10.00	
Total			£18,824.00	

YEAR 4 COSTS

Item	Quantity	Cost	Total	Notes
All coaches working toward level to Level 2 and beyond	1	£370.00	£370.00	
Mini Soccer Equipment (Refresh)	8	£500.00	£4,000.00	£500 per team
Equipment Costs	1	£500.00	£500.00	
League Fees for Youth Academy Team	1	£40.00	£40.00	
Mini Soccer League costs	8	£43.00	£344.00	
Junior League costs	9	£40.00	£360.00	
Disability Team League costs	2	£40.00	£80.00	
Annual mini soccer tournament	1	£2,000.00	£2,000.00	
Open Aged Team League costs	4		£0.00	
Professional coach costs	288	£25.00	£7,200.00	1 session per month, per team, for 5 years
Level 1 coaching costs for new managers	1	£100.00	£100.00	
Team manager referee training	1	£80.00	£80.00	
1st Aider training	1		£0.00	
Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	52	£95.00	£4,940.00	Facility Hire @ £30 Staff @ £15 per hour x 3
Football in education			£0.00	
Communication and Marketing			£0.00	
Match-Day Skills 3-Hour Workshop	1	£10.00	£10.00	
Total			£20,024.00	

YEAR 5 COSTS

Item	Quantity	Cost	Total	Notes
All coaches working toward level to Level 2 and beyond	1	£370.00	£370.00	
Equipment Costs (Replace over 3 years old)	24	£500.00	£12,000.00	£500 per team
League Fees for Youth Academy Team	1	£40.00	£40.00	
Mini Soccer League costs	8	£43.00	£344.00	
Junior League costs	9	£40.00	£360.00	
Disability Team League costs	2	£40.00	£80.00	
Annual mini soccer tournament	1	£2,000.00	£2,000.00	
Open Aged Team League costs	5		£0.00	
Annual Tour costs	25	£1,000.00	£25,000.00	
Professional coach costs	300	£25.00	£7,500.00	1 session per month, per team
Level 1 coaching costs for new managers	1	£100.00	£100.00	
Team manager referee training	1	£80.00	£80.00	
1st Aider training	1		£0.00	
Run a midnight football league on a Friday night for 12-18 year olds between 9 and 11pm	52	£95.00	£4,940.00	Facility Hire @ £30 Staff @ £15 per hour x 3
Football in education			£0.00	
Communication and Marketing			£0.00	
Match-Day Skills 3-Hour Workshop	1	£10.00	£10.00	
Total			£52,824.00	