

Club

Development Plan

This plan will help you and the societies team plan your year ahead,

**please be as detailed as**

**possible**

. If you have any questions, please contact

althleticunion@cardiff.ac.uk

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**Club**

**Name:**

Mountaineering

**Aims and Objectives**

Please state 3 aims or objectives for the year ahead.

These are things you wish to achieve which

will aid the development of the

club

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**Aims**

**–**

**20**

**24/2025**

1.

Enable individuals to

organise and run their own independent climbing trips/days

2.

Attempt to r

educe

the skill fade that the club experiences each year

3.

Improve

organisation of each element of the club, gear, trips, comps, etc.

**Bonus Aim!**

|  |  |
| --- | --- |
| Which tier from the tier system are you hoping to achieve this year? | **GOLD** |

In the spaces below please describe the actions and requirements that will enable you to achieve your aims.

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| --- | --- | --- | --- | --- |
| **Aim 1**  Enable individuals to organise and run their own independent climbing trips/days | | | | |
|  | **What is the action?** | **Who is responsible?** | **What is the timescale?** | **Are any resources needed?** |
| **Action 1** | Increase members  skills and  confidence in their own abilities | Committee / skilled members | All year | n/a |
| **Action 2** | Have more teaching and  leading days  throughout the year | Committee / skilled members | All year | Potentially the  SU buses if no personal cars are available |
| **Action 3** | Show the more experienced but less confident  members that they  can run their own  trips | Committee | All year | n/a |

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| **Aim 2:**  Attempt to reduce the skill fade that the club experiences each year | | | | |
|  | **What is the action?** | **Who is responsible?** | **What is the timescale?** | **Are any resources needed?** |
| **Action 1** | Keep the club valuable to older members, either  through good value  trips, or through the  community that we provide | Committee | All year | Grant funding in order to make trips and  memberships more valuable |
| **Action 2** | Give back to the supervisors who  donate their time  and experience | Committee / supervisors | Specifically, GIAGs  + Rest of year | n/a |
| **Action 3** | Continue the plan to upskill as many people as we can throughout the  year, as of Aim 1 | Committee | All year | n/a |

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| **Aim 3:** Improve organisation of each element of the club, gear, trips, comps, etc. | | | | |
|  | **What is the action?** | **Who is responsible?** | **What is the timescale?** | **Are any resources needed?** |
| **Action 1** | Ensure organisation of gear is up to  standard, that we  have the correct gear, and it’s  suitably sorted  before each trip | Committee + Gear sec | All year  Especially before trips | Grants for gear, especially since  plenty of our soft  goods (ropes, slings) are  reaching their  expiry date this year. |
| **Action 2** | Ensure optimal organisation of the  trips, through full communication  within committee, the club, and the AU. | Committee, UK Trip  Sec, International  Trip Sec, Athletic  Union/Club contact. | All year | n/a |
| **Action 3** | Ensure full planning of all competitions  throughout the year, through  comprehensive planning by  committee and  speaking with the  AU | Committee +  Training Comp sec | All year  Especially before big competitions  (SWUBS, BUCS,  Varsity) | Grants for competitions  before they occur  so we can pay for  resources and venues in advance |

**Budget Plan**

This section of the Development Plan will help you budget and further plan for the year. This plan will also compliment any funding requests and help us determine your grant allocation. You don’t need to know your exact expenditure and income right now – just make an estimate based on previous activities or your plans for the year!

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| --- | --- |
| 1. **Estimated Expenditure July 2024 – July 2025** | |
| Transport (e.g. minibus hire, petrol, train tickets) | 19500 |
| Guest speaker fee(s) | 0 |
| Facilities (e.g. do you need to hire a facility?) |  |
| Equipment (e.g. do you need to hire or purchase new equipment?) | 2000 |
| Costumes/kit/merchandise (e.g. club hoodies, pens, fresher’s freebies) |  |
| Training (e.g. first aid training) | 2100 |
| Other (e.g. food for a welcome session) | 30000 |
|  |  |
| **Total estimated expenditure:** | 53600 |

|  |  |
| --- | --- |
| 2. **Estimated Income July 2024 – July 2025** | |
| Membership fee (per person) | 45 |
| Estimated total membership income (membership fee x number of estimated members) | 9000 |
| Sponsorship |  |
| Fundraising | 0  Deficit in income and money spend is made up in ticket sales and grants |
| **Total estimated income:** | 9800 |

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| --- | --- | --- | --- |
|  | **Name** | **Signature** | **Date** |
| **Completed by:** | **Finn Bradbury** |  | **22/09/2024** |
| **Club President/Secretary:** | Finn Bradbury |  | 22/09/2024 |
| **Vice President Sport:** |  |  |  |
| **SU Staff:** |  |  |  |