



# TWERTON PARK PITCH

An Open Discussion

# TWERTON PARK PITCH - AN OPEN DISCUSSION

## ⦿ Purpose of meeting:

- To ensure members have the opportunity to air views and present evidence
- To inform and educate each other
- To establish if there are any substantive unknowns
- To ensure an informed decision

## ⦿ Meeting Etiquette

- Listen to and respect each other's views
- One conversation

## ⦿ Process / Timetable

- Feasibility Study / Proposal / Recommendation
- Open Discussion (tonight)
- Vote (on-line / postal / EGM) (Date tbc)



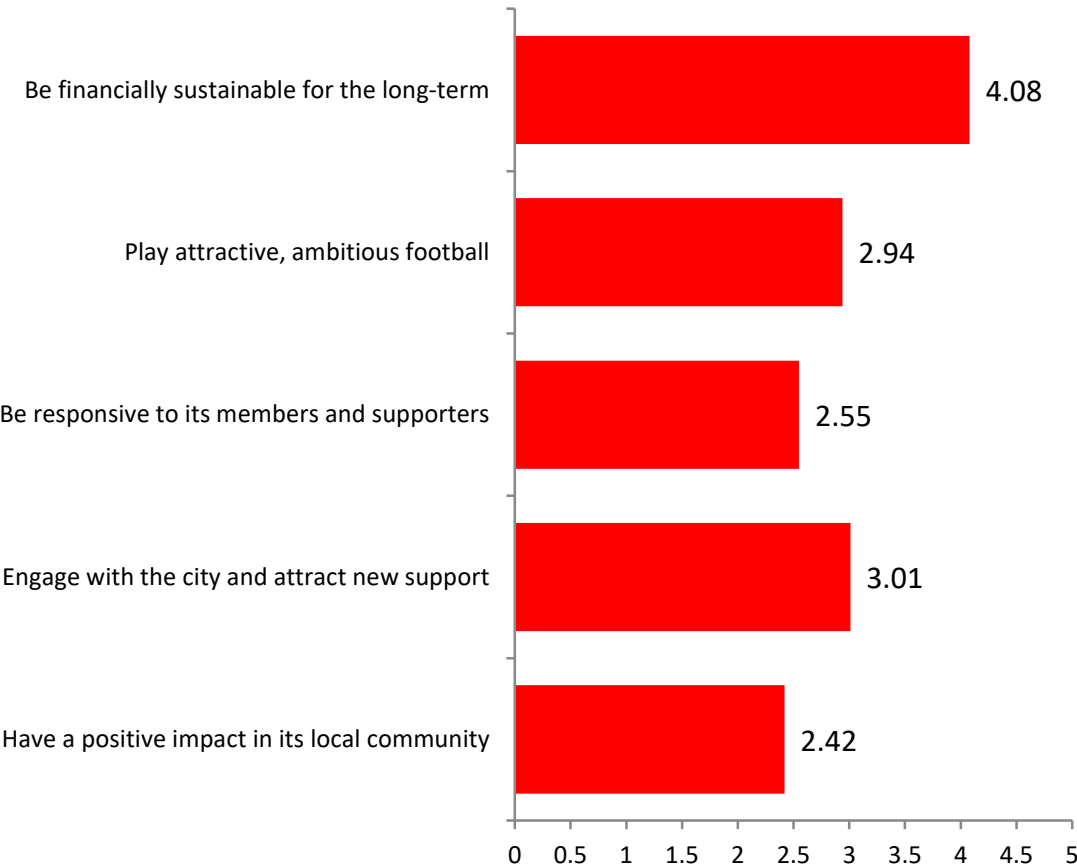
# CONTEXT & BACKGROUND

- Board commissioned Feasibility Study
  - Starting point / Authors / Recommendation
  - All source data available at the Club
  
- Decision timing determined/informed by:
  - Redevelopment timetable
    - Next consultation - 11<sup>th</sup> & 14<sup>th</sup> April
    - Pre planning meeting in mid/late April (suggest “intention” on pitch)
    - Planning submission Autumn 2018
    - Planning decision Jan/Feb 2019
    - Start on site Aug 2019
    - Completion April 2021
  
  - Levelling the pitch is part of re-development



# 2017 RESEARCH - SUPPORTERS' PRIORITIES

## Bath City FC should strive to...



When asked to rank 5 goals in order of importance, respondents put financial sustainability first by some margin.

Engaging with the city and attracting new support came second, with playing attractive and ambitious football third.

Of course, all goals are linked and it is difficult to achieve one without the others. But there is a clear mandate to the club management to prioritise financial sustainability.

# RESEARCH - SUPPORTERS PRIORITIES

Most important goals for Bath City to strive for?

1. Be financially sustainable for the long-term
2. Engage with the city and attract new support
3. Play attractive, ambitious football

Most essential qualities in five years' time?

1. Professionally run
2. Spends within its means
3. Ambitious to climb the leagues



# FINANCIAL SUSTAINABILITY

- Long-term profitability a key focus for the Board & Society
  - Research showed this is also a top priority for supporters
  - BID Business Plan under delivering because:
    - Took longer to complete the change of ownership
    - Renting space for events tougher than expected
      - Poor facilities, can't attract many or charge much
  - Updated/new Business Plan depends on new grandstand design/space/"offer"
    - This will develop as design develops
    - Commerciality a key element
      - hence Frank Whittle Partnerships involvement



# IMPORTANCE OF THE COMMUNITY ROLE

- Contributing to the Community
  - A key goal for BCFC since change of ownership
  - More than *just* community owned
  - Vision & values work...



# BCFC VISION & VALUES WORK - CREDO

We want to achieve success on and off the pitch, as an authentic and progressive Club, which is owned by the community and predominantly run by a dedicated team of volunteers.

We aim to be successful, professional and efficient and to achieve long-term financial sustainability, whilst being open, inclusive, considerate and diverse.

We will bring people together by hosting exciting, entertaining football matches, played with a good spirit, and in a great atmosphere.

We will organise other events to contribute to the wider community, so that Twerton Park becomes a hub for activities, organisations and services for people of the surrounding area.

We intend to be an integral part of city life, not only in Twerton, but of the whole of Bath, owned by hundreds of supporters, and followed by many more. We are truly the people's club.





# CONTRIBUTING TO THE COMMUNITY

- A positive contribution to the community is a key goal for BCFC since the change of ownership
- Widely usable pitch - a positive community impact
  - Enables BC Youth to have a “home” at Twerton Park
  - BC Youth currently spend c£20k pa on renting 3G/artificial pitches
  - Broadens the Club’s appeal & connections
    - can offer reduced/free use for charitable purposes
    - Twerton close to pockets of real deprivation
  - BC Community Sports Foundation supportive of the change
  - Grass is unable to deliver the benefits above



# COMMERCIAL IMPACT

- Initial investment c£600k
  - Latent demand for additional 3G pitches in BANES
  - Business case suggest c£65k pa profit (conservative estimate)
  - Urgent need to reduce on-going operating loss (c£90k)
  - 3G likely to reduce losses by c65%
    - net of capital required
  - Potential upside over time
    - positive F&B impact, increased attendance and Season Tickets not factored in (but seen at her clubs)
    - only 35 per week usage assumed to date, could go to 50 in 4 years



# FOOTBALL QUALITY

## ◉ International Standard pitch

- ◉ 3G covers a multitude of surfaces - good and bad!
- ◉ if agreed, we would install FIFA Quality Pro (international standard)
- ◉ it would need a good maintenance regime & careful controls

## ◉ Ambition & promotion

- ◉ EFL regulations currently insist all games are played on grass
- ◉ Sutton will challenge this if they win promotion
- ◉ EFL vote on pitches - June 2018
- ◉ our decision can be reversed (ie can return to grass)
- ◉ 3G/artificial pitches have a “life” (depending on usage & maintenance) of c3-7 years
- ◉ Jerry Gill believes a FIFA Quality Prop pitch will help develop the passing game he is building



# EXECUTIVE SUMMARY - BOARD'S VIEW

- The Board's recommendation is to invest in FIFA Quality Pro pitch
- Subject to:
  - Supporters, stakeholders & community engagement/endorsement
  - Further clarification of Football League's position
  - An appropriate funding strategy for upfront funding of installation
  - More analysis on assumptions in the study (eg demand & operating costs)
  - Inclusion in the re-development project would reduce certain costs and increase likely planning success, due to the positive financial and community impact



# KEEN TO GET INVOLVED?

- ◉ The Board and Society keen to strengthen the volunteer network, expertise and skill set
- ◉ Working Groups & their leaders
  - Aim still to increase the number of volunteers and reduce reliance on a “few” doing a lot/too much!
  - 1000BC (Sales & Marketing - Jon Bickley)
  - Commercial (Jon Bickley)
  - Operations (Shane Morgan)
  - Re-development (Nick Blofeld/Chris Coles)
  - Community (Sally Harris)
  - Football & Finance (Paul Williams)

