



## Business Plan 2026

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### Purpose

To strengthen weekly engagement, deliver better planned events, improve promoting the Club and introduce sustainable budgeting so the Youth Club can grow attendance, improve quality, and operate with financial confidence.

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### Key Objectives

- Increase weekly attendance by 25–30%
  - Deliver structured monthly events with clear budgets
  - Improve financial controls and eliminate overspend
  - Enhance the club's equipment, activities and environment
  - Strengthen governance to support future funding bids
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### Current Issues

- Income from subs and tuck shop is not covering event costs
  - Spending is ad-hoc, with no set budgets
  - No running balance or monthly financial summary
  - Activities depend heavily on volunteer capacity
  - Limited equipment reduces weekly excitement
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### Strategic Priorities

#### Boost Weekly Activity

- Create three activity zones:  
**Active Zone** (sports), **Creative Zone** (crafts/baking), **Chill Zone** (games console/tabletop).
- Introduce weekly themes (Sports Night, Bake-Off, Music Night, Challenge Night).
- Launch a Youth Points Reward Scheme.
- Develop peer leadership roles for older members.

## Improve Event Planning

- One planned monthly event with a pre-set budget.
- Use an event checklist: purpose, budget, materials, income target, risk assessment.
- Assign clear volunteer roles for each event.

## Strengthen Budgeting & Controls

- Produce a monthly income v's expenditure summary.
- Cap event spending at 70% of projected income.
- Review tuck shop pricing to improve margins.
- Review sub's pricing.

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## £700 Potential Funding – Recommended Allocation

- **£300** – Engagement Equipment (tabletop game, console accessories, disco lights, speaker).
- **£100** – Creative Supplies (art materials, baking kits, reusable decorations).
- **£50** – Tuck Shop Upgrade (small fridge, display baskets, bulk stock).
- **£50** – Governance (DBS checks, safeguarding training, membership forms).
- **£200** – Contingency for replacements/future events.

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## Monitoring Success

- Track weekly attendance.
- Review monthly finances.
- Collect member feedback.
- Assess event performance.
- Quarterly committee review.

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## Expected Outcomes

- More consistent weekly attendance.
- Better quality events delivered within budget.
- Stronger financial discipline and transparency.
- Improved environment and activities for young people.
- A more credible platform for future funding applications.