

# Bowmoor Sailing Club – 5 Year Plan

2017/18

2018/19

2019/20

2020/21

2021/22

Facilities: Enable sailing and social activities in a safe and attractive environment.

Deck+ furniture Boat Park Clubhouse furniture Hot water tanks Lockers	Kitchen, wifi Storage Bin store Jetty Race signals	Clubhouse ceiling	Race hut/office Pod	Car Park Pod
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Training Fleet: Sustain a balanced fleet of boats suitable for adult/youth training.

Optibats (8)	Argo (2)  Small RIB	Toppers (6)	PICO (6) [ Zest] Laser XD (3)  New Dory	RS 200 (2)  New Dory
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Budget (Capital expenditure)

£90,000

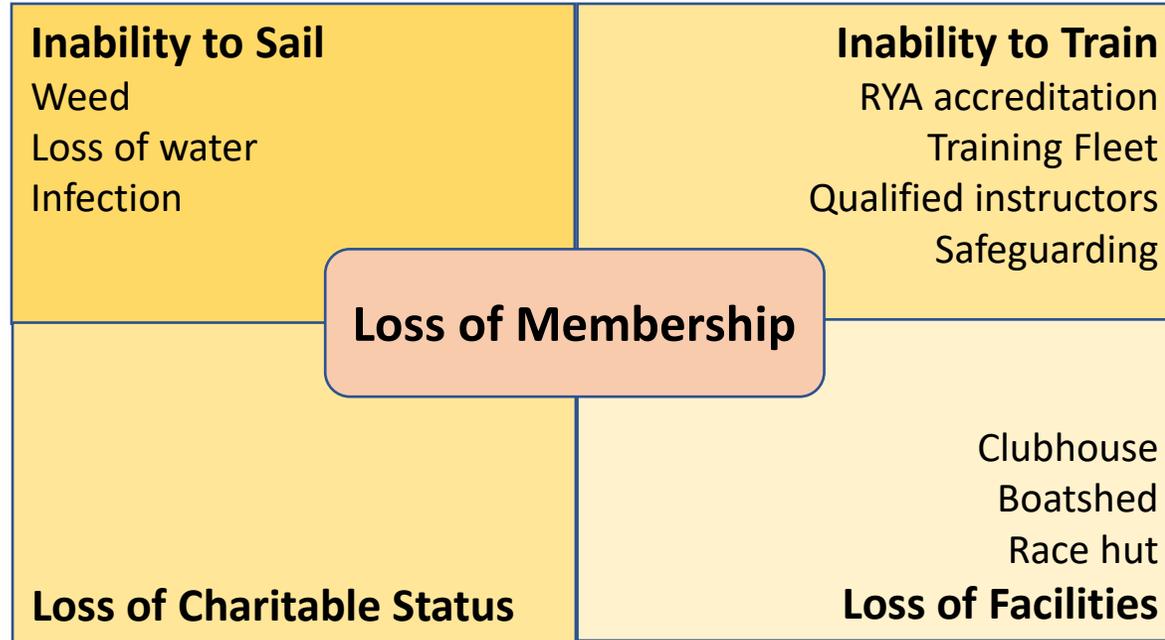
£63,000

£60,000

£70,000

£75,000

# Operations Risks and 5YP Rationale



## Operational Risk

The diagram above sets out the major operations risks to Bowmoor Sailing Club.

There are 5 major risks, 4 of which could directly contribute to the central risk – our membership numbers and thus our primary income source.

The 5YP is intrinsically linked to mitigating these risks.

## 5YP Rationale

The 5YP should mitigate Club operational risks while directly improving the quality of facilities and opportunities offered to the membership.

The plan for 2018/19 has been approved in detail, subsequent years will be refined by sub-committees and subject to scrutiny on emerging priorities and financial resources.

The mortgage has just over 3 years to run so headroom for major works will increase but delaying facilities projects to post-mortgage may erode support and cost more in the longer term.

The objective to have a revolving cycle of training boat replacements will maintain the quality of our training offer, help retain standardisation within classes of boat and reduce overall maintenance.

Addressing the risk to sailing is within the annual operations budget, eg lake dye.

Club maintenance and capital investment (facilities and training boats) directly mitigates the risk of loss of membership.

Any further changes to charitable status is a risk outside our control.