

## Securing the Future of the OXL

### The Challenge – Real risk of not being able to continue to put fixtures on

- OXL has lost and will continue to lose venues
- Some venues have limited/restricted availability
- Venue charges are increasing considerably
- Potential new venues more expensive than previous venues

Other complications include:

- Cash collecting more difficult & not able to collect parking fees at some venues
- Costs and revenues vary between venues meaning some fixtures struggle to break even
- Venues not close to host clubs

### Proposal Aims

- Increase revenue to secure more venues and cover increasing costs by replacing car parking fees with athlete entry fees
- Ensure host clubs are engaged and rewarded equally to encourage & secure willing hosts by introducing a reward payment
- Secure the long-term future of the OXL by increasing the OXL bank balance to provide a safety net for future unexpected cost increases

### How The Vote Will Work

- As per the constitution, each club has one vote per proposal
- There are two votes – one to assess support for Proposal A; one to assess support for Proposal B
- Each club can vote either “for” or “against” each proposal – clubs can vote “for” both, either or neither of the proposals
- If **one** of the proposals receives more votes “for” than “against” then it is deemed to have support of the league and will be implemented by the OXL Committee
- If **both** proposals receive more votes “for” than “against” then the proposal with the greatest number of votes “for” will be implemented by the OXL Committee
- If **neither** of the proposals receives more votes “for” than “against” then no change will be implemented
- **PLEASE NOTE:** If neither proposal receives support:
  - Considerable increase in car parking fees likely
  - Host clubs will still face break-even uncertainty
  - Loss of venues where collecting car parking fees isn’t possible – Horspath & Cotswold Farm Park
  - Highly unlikely to hold 5 fixtures in 22/23
  - Future years in jeopardy
- Example voting result scenarios:

Vote 1		Vote 2		Outcome
Judging support for Proposal A		Judging support for Proposal B		Both proposals are supported. Proposal A has most support so will be implemented.
For	Against	For	Against	
17	7	13	11	
Vote 1		Vote 2		Outcome
Judging support for Proposal A		Judging support for Proposal B		Only Proposal B receives support. Proposal B will be implemented.
For	Against	For	Against	
10	14	13	11	
Vote 1		Vote 2		Outcome
Judging support for Proposal A		Judging support for Proposal B		Neither proposal receives support. The league will attempt to continue with no change.
For	Against	For	Against	
10	14	5	19	

## Summary of Proposal Options

- A. Replace car parking fees with athlete entry fees, increase club affiliation, introduce host reward payment
- B. Replace car parking fees with higher athlete entry fees, reduce club affiliation fees, introduce larger host reward payment

Details of the proposals follow.

## The Proposals

Both proposals have some common approaches:

- **Car parking fees scrapped**
  - Host clubs no longer need volunteers to collect the monies; no issues with people not having cash; removes cash handling & counting; allows us to use venues where charging for parking not possible; the positive action of car sharing can continue without negatively impacting on revenue needed to pay venue costs.
- **League entry fees introduced**
  - Each entrant pays to enter the league before the season starts; monies collected by club and submitted to the league via online entry system; entrants after the season starts can be entered by club and pay on a pro-rata basis; entry fees allow league to pay fixture invoices, rather than host clubs.
- **Reward payment to host clubs**
  - A defined payment to incentivize and reward host clubs; removes uncertainty of whether host clubs will break even; ensures every fixture is rewarded equally.

The difference in the proposals is essentially how to share the financial contribution between the clubs and the athletes i.e., the size of athlete entry fees versus the size of club affiliation fees, along with a difference in the reward payment made to host clubs.

## Managing The Change

The basis of the change is centralising the collection of revenue and payment of costs, rather than host clubs having to deal with those activities and uncertainties. Inherently this will continue to involve an element of forecasting. An annual process would be introduced to ensure the league and host clubs can plan appropriately:

- **Post season review, early April**
  - OXL Committee & host clubs (of previous season) meet to review the actual finances versus the budgets and the OXL surplus
- **Budget meeting, early May**
  - OXL Committee & prospective host clubs (of coming season) meet to review and form the proposed budget, entry fees and club affiliation fees for the coming season
- **AGM proposal, early June**
  - Any change to the previous year's fees to be approved via an AGM vote

## Proposal Details

The working party has taken information from the league and host clubs to form the following proposals:

### Proposal A

- Car parking fees scrapped
- Senior athletes pay **£20** to enter the league
- Junior athletes pay **£15** to enter the league
- A reward payment of £400 per fixture for host clubs to share
- Club affiliation fees continue to be based on number of participants in previous season but **increase by 20%**:
  - Up to 25 athletes (£80 to £96)
  - 26-79 athletes (£130 to £156)
  - 80 or more athletes (£180 to £216)

### Proposal B

- Car parking fees scrapped
- Senior athletes pay **£25** to enter the league
- Junior athletes pay **£20** to enter the league
- A reward payment of £500 per fixture for host clubs to share
- Club affiliation fees changed to a **flat fee of £80** regardless of number of participants in previous season

### If neither proposal receives support:

- Considerable increase in car parking fees likely
- Host clubs will still face break-even uncertainty
- Loss of venues where collecting car parking fees isn't possible – Horspath & Cotswold Farm Park
- Highly unlikely to hold 5 fixtures in 22/23
- Future years in jeopardy

## The Numbers – Costs

Below are the season costs borne by the OXL for the last 5 seasons. Collated information on fixture costs for the same period are not available as these have historically been dealt with by the host clubs.

A proposed budget can be seen for the 22/23 season with explanatory notes below:

	17/18	18/19	19/20	20/21	21/22*		22/23	
<b>SEASON COSTS</b>								
Trophies & Awards	£ 1,108.76	£ 1,423.00	£ 1,061.80		£ 1,167.98		£ 1,401.58	A
EA Affiliation	£ 100.00	£ 100.00	£ 150.00	£ 150.00	£ 150.00		£ 200.00	B
Website	£ 35.74	£ 58.66	£ 57.32	£ 57.56	£ 60.00		£ 85.00	C
Hall Hire	£ 45.00		£ 172.00	£ 51.00	£ 60.00		£ 120.00	D
Emergency Fixture	£ 748.00							
Ancilliary Expenses	£ 50.00	£ 82.20	£ 55.13		£ 60.00		£ 72.00	E
Photography	£ 200.00	£ 250.00	£ 250.00		£ 150.00		£ 250.00	F
Officials Expenses	£ 153.70	£ 201.00	£ 225.10		£ 200.00		£ 300.00	G
Numbers	£ 735.30	£ 827.04	£ 982.80		£ 850.00		£ 850.00	H
Extra Shield	£ 400.00							
Online Entries Fees							£ 880.80	I
Timing Equipment					£ 200.00		£ 50.00	J
	<b>£ 3,576.50</b>	<b>£ 2,941.90</b>	<b>£ 2,954.15</b>	<b>£ 258.56</b>	<b>£ 2,897.98</b>		<b>£ 4,209.38</b>	
<b>FIXTURE COSTS</b>								
Venue							£ 6,180.00	K
Medic							£ 1,747.20	K
Toilets							£ 1,456.80	K

\* Season 21/22 accounts not yet finalized and verified

- A. Estimated 20% increase
- B. Anticipated increase in EA affiliation
- C. Includes anticipated price increase
- D. Budget for annual Zoom membership, rather than hall hire charges, to facilitate meetings
- E. Estimated 20% increase
- F. Based on £50 per fixture
- G. Based on £60 per fixture
- H. Fewer numbers expected to be required but anticipated price increase included
- I. Estimated based on £1.20 per entrant (entrants estimated at 90% of athletes at 21/22 1<sup>st</sup> fixture)
- J. Additional stopwatches purchased for the 22/23 season
- K. Based on most recent equivalent fixtures with anticipated 20% cost increase included

## Fixture Costs

The 5 fixtures currently proposed for the 22/23 season are Newbury Showground, Cirencester Park, Horspath Sports Ground, Cotswold Farm Park and Henley Showground.

The anticipated costs for putting on these fixtures range from £1,200 to £3,200, excluding any reward payment to host clubs. The mean average is £1,900.

The same costs have been used for forming both proposals.

## The Numbers – Proposal A

- Number of athletes based on 90% of the numbers who ran at 21/22 1<sup>st</sup> fixture
- Club affiliation fees **increased 20% from 21/22**
- Entry fees based on **£20** per senior, **£15** per junior
- Host club reward payment of **£400** per fixture
- Anticipated surplus at end of the season of just under **£1,600**

	17/18	18/19	19/20	20/21	21/22*		22/23
<b>ATHLETES</b>							
							90%
Juniors	341	349	391	0	306		275
Seniors	519	559	579	0	510		459
	860	908	970	0	816		734
<b>INCOME</b>							
Affiliation Fees	£ 2,150.00	£ 3,070.00	£ 3,220.00		£ 3,220.00		£ 3,864.00
Sponsorship	£ 200.00	£ 200.00	£ 200.00		£ 850.00		£ -
Emergency Fixture	£ 1,035.00	£ 85.00					
OAA Contribution							£ -
Entries							£ 13,305.00
	<b>£ 3,385.00</b>	<b>£ 3,355.00</b>	<b>£ 3,420.00</b>	<b>£ -</b>	<b>£ 4,070.00</b>		<b>£ 17,169.00</b>
<b>SEASON COSTS</b>							
Trophies & Awards	£ 1,108.76	£ 1,423.00	£ 1,061.80		£ 1,167.98		£ 1,401.58
EA Affiliation	£ 100.00	£ 100.00	£ 150.00	£ 150.00	£ 150.00		£ 200.00
Website	£ 35.74	£ 58.66	£ 57.32	£ 57.56	£ 60.00		£ 85.00
Hall Hire	£ 45.00		£ 172.00	£ 51.00	£ 60.00		£ 120.00
Emergency Fixture	£ 748.00						
Ancillary Expenses	£ 50.00	£ 82.20	£ 55.13		£ 60.00		£ 72.00
Photography	£ 200.00	£ 250.00	£ 250.00		£ 150.00		£ 250.00
Officials Expenses	£ 153.70	£ 201.00	£ 225.10		£ 200.00		£ 300.00
Numbers	£ 735.30	£ 827.04	£ 982.80		£ 850.00		£ 850.00
Extra Shield	£ 400.00						
Online Entries Fees							£ 880.80
Timing Equipment					£ 200.00		£ 50.00
	<b>£ 3,576.50</b>	<b>£ 2,941.90</b>	<b>£ 2,954.15</b>	<b>£ 258.56</b>	<b>£ 2,897.98</b>		<b>£ 4,209.38</b>
<b>FIXTURE COSTS</b>							
Venue							£ 6,180.00
Medic							£ 1,747.20
Toilets							£ 1,456.80
Host Reward							£ 2,000.00
	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>		<b>£ 11,384.00</b>
Total Income	£ 3,385.00	£ 3,355.00	£ 3,420.00	£ -	£ 4,070.00		£ 17,169.00
Total Costs	£ 3,576.50	£ 2,941.90	£ 2,954.15	£ 258.56	£ 2,897.98		£ 15,593.38
Surplus	<b>-£ 191.50</b>	<b>£ 413.10</b>	<b>£ 465.85</b>	<b>-£ 258.56</b>	<b>£ 1,172.02</b>		<b>£ 1,575.62</b>
Brought Forward	£ 1,246.07	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,674.96		£ 2,846.98
Carried Forward	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,674.96	£ 2,846.98		£ 4,422.60

## The Numbers – Proposal B

- Number of athletes based on 90% of the numbers who ran at 21/22 1<sup>st</sup> fixture
- Club affiliation fees reduced to **£80 per club**, regardless of number of athletes
- Entry fees based on **£25** per senior, **£20** per junior
- Host club reward payment of **£500** per fixture
- Anticipated surplus at end of the season of just over **£2,800**

	17/18	18/19	19/20	20/21	21/22*		22/23
<b>ATHLETES</b>							
							90%
Juniors	341	349	391	0	306		275
Seniors	519	559	579	0	510		459
	860	908	970	0	816		734
<b>INCOME</b>							
Affiliation Fees	£ 2,150.00	£ 3,070.00	£ 3,220.00		£ 3,220.00		£ 1,920.00
Sponsorship	£ 200.00	£ 200.00	£ 200.00		£ 850.00		£ -
Emergency Fixture	£ 1,035.00	£ 85.00					
OAA Contribution							£ -
Entries							£ 16,975.00
	<b>£ 3,385.00</b>	<b>£ 3,355.00</b>	<b>£ 3,420.00</b>	<b>£ -</b>	<b>£ 4,070.00</b>		<b>£ 18,895.00</b>
<b>SEASON COSTS</b>							
Trophies & Awards	£ 1,108.76	£ 1,423.00	£ 1,061.80		£ 1,167.98		£ 1,401.58
EA Affiliation	£ 100.00	£ 100.00	£ 150.00	£ 150.00	£ 150.00		£ 200.00
Website	£ 35.74	£ 58.66	£ 57.32	£ 57.56	£ 60.00		£ 85.00
Hall Hire	£ 45.00		£ 172.00	£ 51.00	£ 60.00		£ 120.00
Emergency Fixture	£ 748.00						
Ancillary Expenses	£ 50.00	£ 82.20	£ 55.13		£ 60.00		£ 72.00
Photography	£ 200.00	£ 250.00	£ 250.00		£ 150.00		£ 250.00
Officials Expenses	£ 153.70	£ 201.00	£ 225.10		£ 200.00		£ 300.00
Numbers	£ 735.30	£ 827.04	£ 982.80		£ 850.00		£ 850.00
Extra Shield	£ 400.00						
Online Entries Fees							£ 880.80
Timing Equipment					£ 200.00		£ 50.00
	<b>£ 3,576.50</b>	<b>£ 2,941.90</b>	<b>£ 2,954.15</b>	<b>£ 258.56</b>	<b>£ 2,897.98</b>		<b>£ 4,209.38</b>
<b>FIXTURE COSTS</b>							
Venue							£ 6,180.00
Medic							£ 1,747.20
Toilets							£ 1,456.80
Host Reward							£ 2,500.00
	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>		<b>£ 11,884.00</b>
Total Income	£ 3,385.00	£ 3,355.00	£ 3,420.00	£ -	£ 4,070.00		£ 18,895.00
Total Costs	£ 3,576.50	£ 2,941.90	£ 2,954.15	£ 258.56	£ 2,897.98		£ 16,093.38
Surplus	<b>-£ 191.50</b>	<b>£ 413.10</b>	<b>£ 465.85</b>	<b>-£ 258.56</b>	<b>£ 1,172.02</b>		<b>£ 2,801.62</b>
Brought Forward	£ 1,246.07	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,674.96		£ 2,846.98
Carried Forward	£ 1,054.57	£ 1,467.67	£ 1,933.52	£ 1,674.96	£ 2,846.98		£ 5,648.60

## Questions & Answers

Here are a selection of questions and answers about the proposals to clarify some of the detail:

- Why does the league need to build such a big surplus?
  - To future proof the league by ensuring unexpected cost increases and unpredictable attendances don't leave host clubs or the league with payments that cannot be made
- Will athletes enter themselves to the league?
  - No, the club will still enter athletes but this proposal allows for the fees involved in using an online entry system so should reduce the admin burden on clubs
- Will someone be able to enter after the season has started?
  - Yes, clubs will still be able to enter athletes before each fixture. The entry fee will be pro-rated based on the number of fixtures remaining
- Will athletes pay the league directly?
  - No, clubs will collect entry fees (similar to bulk entry for Motavation) and pay the league when submitting entries via the online entry system. This also allows the clubs to decide what they charge their athletes i.e., whether they subsidise entry or include it as part of their membership fee.
- Will I still have to pay to enter the County Champs?
  - Yes, the County Champs entry fee is completely separate to the league and is something levied and collected by Oxfordshire Athletics.
- Is the host club reward per host club, even if they are sharing a fixture?
  - No, the reward payment is per fixture so if there are 2 joint-hosts the reward is to be divided between the host clubs e.g. £500 shared by 2 co-hosts is £250 each
- Will guest runners still be allowed to participate?
  - EA affiliated runners belonging to non-member clubs will be permitted but they will be subject to the same athlete entry fee structure
- How will it work for clubs in their first trial season?
  - The club's league affiliation fee will be waived for their trial year. Athletes belonging to a trial club will pay the same entry fee as athletes of member clubs.
- How will fixtures and host clubs be decided?
  - The OXL Committee would love to be in a position to have 10 potential venues with 10 different host clubs to allow fixtures to be rotated every other year, providing variety to the athletes and relief for the venues and host clubs. At this point in time we barely have enough venues and host clubs to put 5 fixtures but we expect the new model (clearer budgets, reduced cost uncertainty and host club reward payments), if passed, would result in more venues and host clubs coming forward. The OXL would work with current and prospective host clubs through the off-season budget review process.
- Do I get a refund if a fixture gets cancelled?
  - No, it would be impractical to attempt to provide refunds based on the number of athletes and the relatively small amount of money involved, especially if costs have been incurred. Instead, the budgeting process will review and may take it into account when proposing fees for the following season.
- Can I get a refund if I enter the league but don't attend any fixtures?
  - No, like with most races/series, if you enter and do not attend there will be no refund.

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- Can host clubs still work with existing suppliers of medical cover and toilets?
  - Yes, there will be no requirement to change supplier. The budgeting process should provide host clubs with more information about prices paid by other host clubs and may allow for savings to be made with existing suppliers or by switching suppliers if the host club chooses.
- Has sponsorship been budgeted for?
  - Not at this stage. Given that we have no agreement in place for the coming season yet the budget is based on no sponsorship. If we secure sponsorship for the coming season it will help build the reserves for future seasons and unexpected cost increases. In future years if a sponsorship agreement has been confirmed at budgeting stage then it can be taken into account.
- Does the budget include for a contribution from Oxfordshire Athletics for hosting the county championships at an OXL fixture?
  - Not at this stage. The question has been raised and will need further discussion between the OXL Committee and Oxfordshire Athletics. If a contribution is made this coming season it will help build the reserves for future seasons and unexpected cost increases. In future years if a contribution has been confirmed at budgeting stage then it can be taken into account.