

HISC 5 YEAR PLAN



Slide 2 to 50 are the presentaton given by the Commodore at the SGM on 14th April 2024.

Slides 51 onwards were previously signed off by GC so that they could be used as input to the Commodore's presentation.



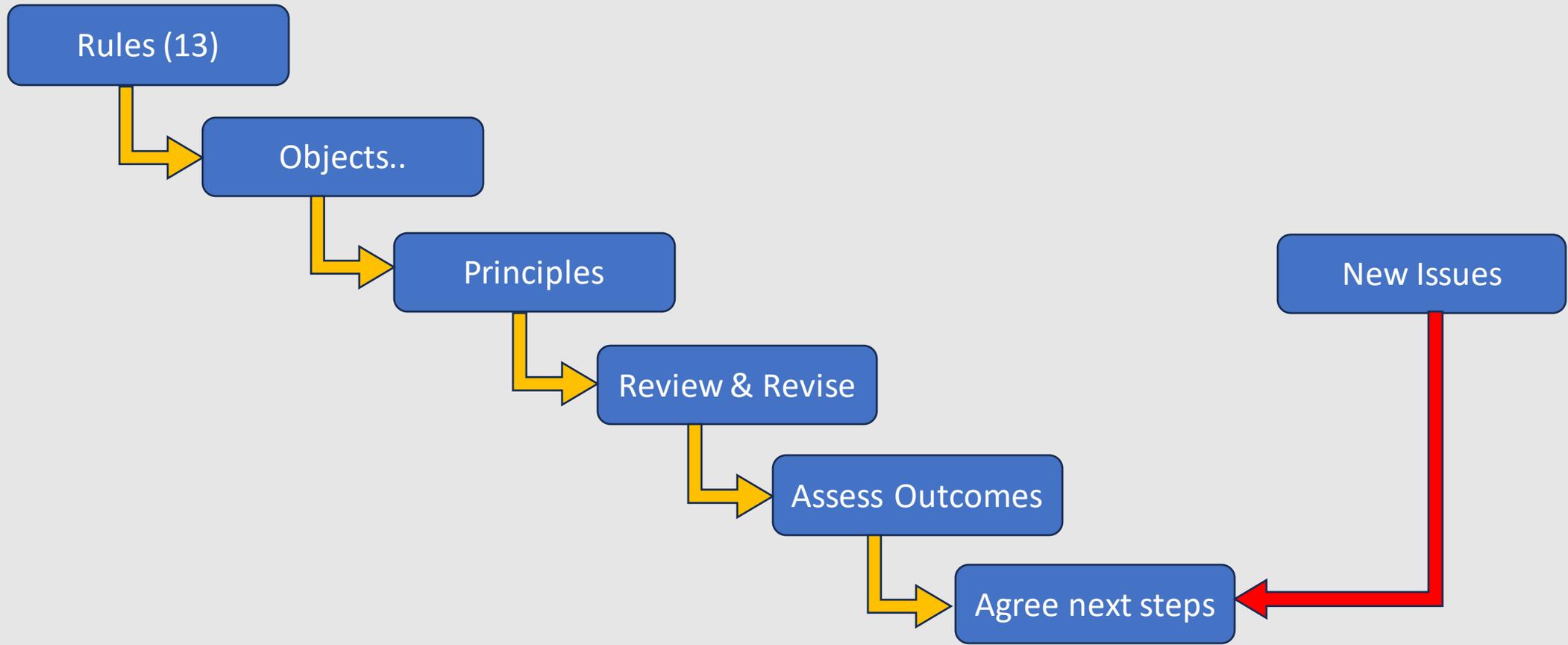
HAYLING ISLAND SAILING CLUB

5 Year Plan

APRIL 2024



HISC 5 YEAR PLAN Process



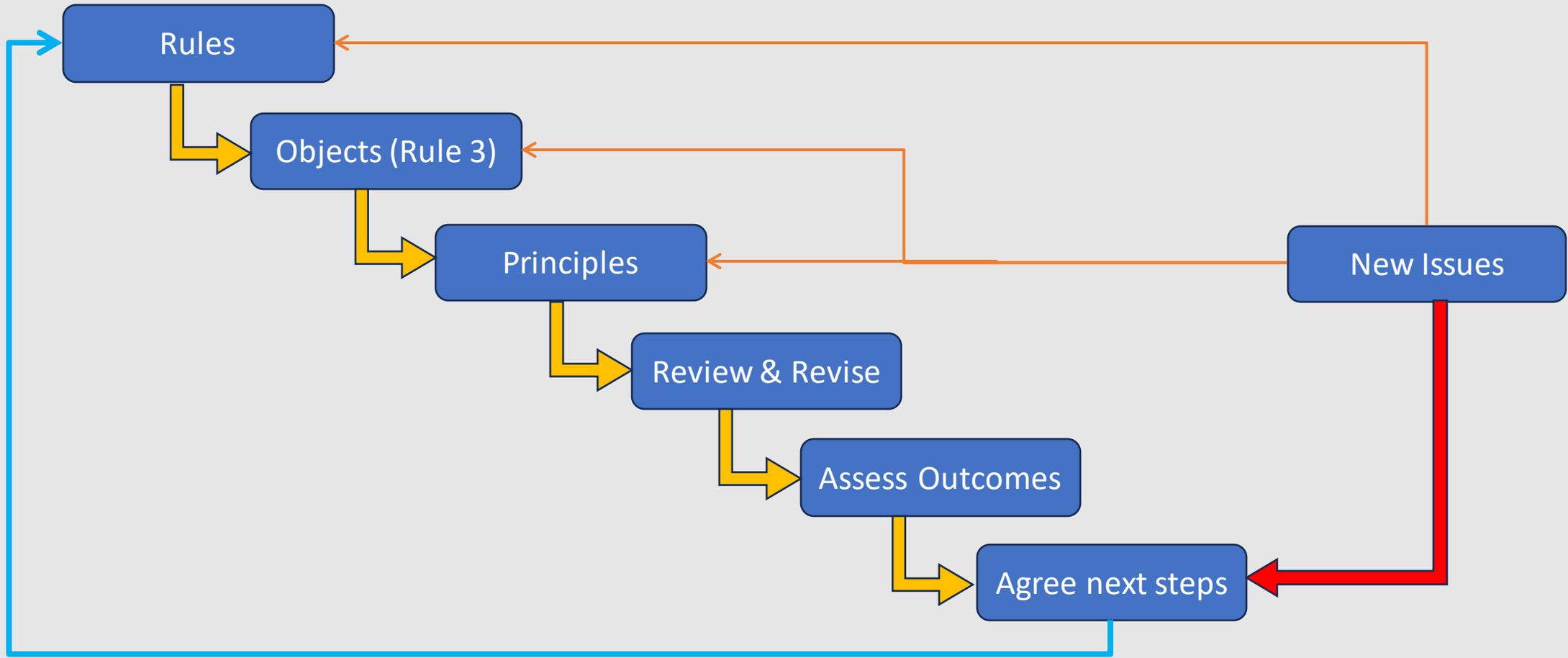
OBJECTS OF THE CLUB

Rule 3



1. **CLUB CULTURE** - Developing and nurturing a club culture based on social interaction, member engagement, team spirit and safety
2. **PARTICIPATION** - Facilitating and encouraging participation and enjoyment of all forms of sailing and watersports as approved by the General Committee
3. **SAILING EXCELLENCE** - Inspiring current and future generations in the pursuit of sailing excellence
4. **CHAMPIONSHIP VENUE** - Offering world class events and championship
5. **ENVIRONMENT** - Protecting and sustaining our local natural environment
6. **FINANCIAL SUSTAINABILITY** - Ensuring financial sustainability for the Club, its resources and facilities

HISC 5 YEAR PLAN Process

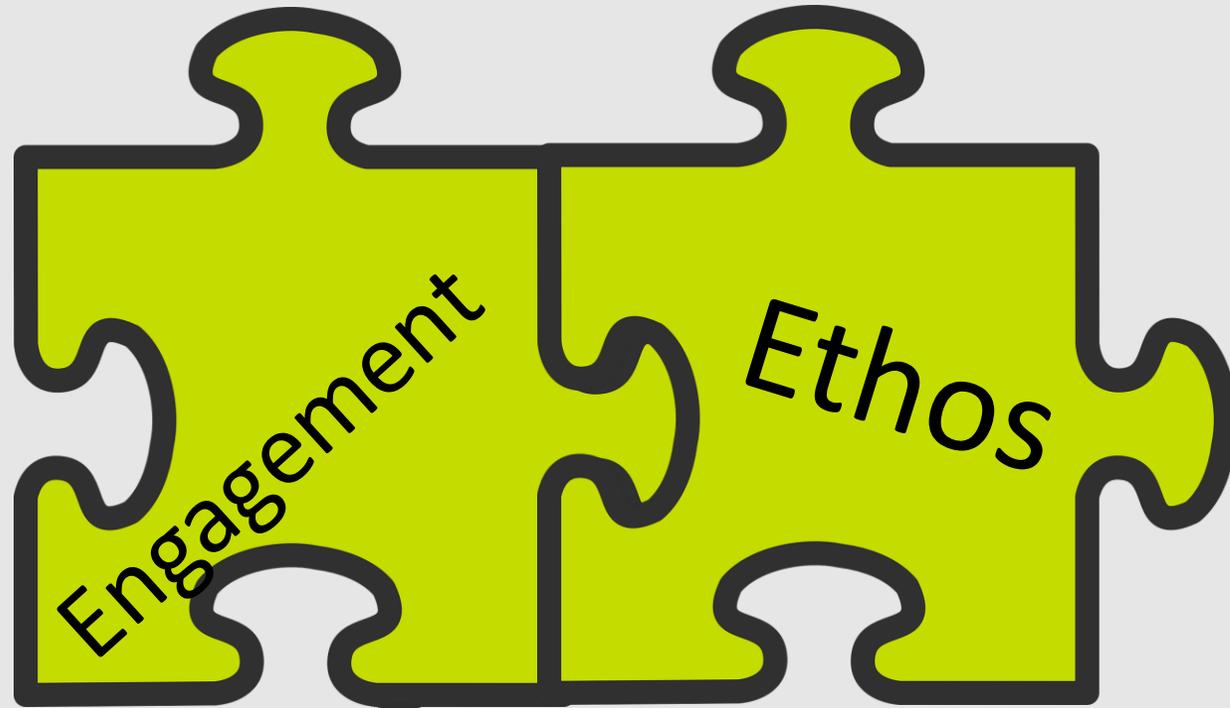


OBJECTS OF THE CLUB



1. **CLUB CULTURE** - Developing and nurturing a club culture based on social interaction, member engagement, team spirit and safety
2. **PARTICIPATION** - Facilitating and encouraging participation and enjoyment of all forms of sailing and watersports as approved by the General Committee
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1. CLUB CULTURE – 2023 Target Areas



CLUB CULTURE - 2023 ACHIEVEMENTS



- **Volunteer's reception** to thank members and their spouses for their valued input
- **Social Gardening Group** 38 volunteers, monthly sessions with visible results and plans for replacement planting
- **Dinghy Park** work parties re-established with great sense of community
- **Estates Work Party** achieved great results cleaning algae from clubhouse, hard standings and furniture
- Great **Dutyman** response
- **Archives Team** ran a 20th Anniversary talk, unveiled the 100th Anniversary Cabinet, attended Christmas Fair satisfied steady stream of requests for sailing related event history/class displays
- **Class Captains' Forum** and Whats app communities both going strongly
- **Friday Talks** programme encouraging working/distant members to join in
- **Large TV** purchased for the main bar – great socials for big sporting events (thank you 500 Club!)
- **Planters/lamps** have improved the ambience in the dining room
- **Hot Water/ Heating System** – specified and contracted for completion for season

CLUB CULTURE - 2023 ACHIEVEMENTS continued...



- **Catering Team** building strongly after COVID related difficulties
- Input from the **food survey** helped to steer improvements in the food offering
- Careful management of casual/catering/bar staff led to £34k savings
- Strong **social programme** with framework of key member events - Summer Ball, Abba (Tribute Band) event, August Bank Holiday, Kids Christmas Party, Christmas Party, Turkey Dining and NYE
- Improved **internet connectivity** around the site

Challenges

- *How to maintain and grow volunteers to cover all duties, working parties, etc.*
- *Achieving balance between employing contractors to do tasks, and asking volunteers.*
- *Interest in arrival of the Square Rigger at Sparkes*

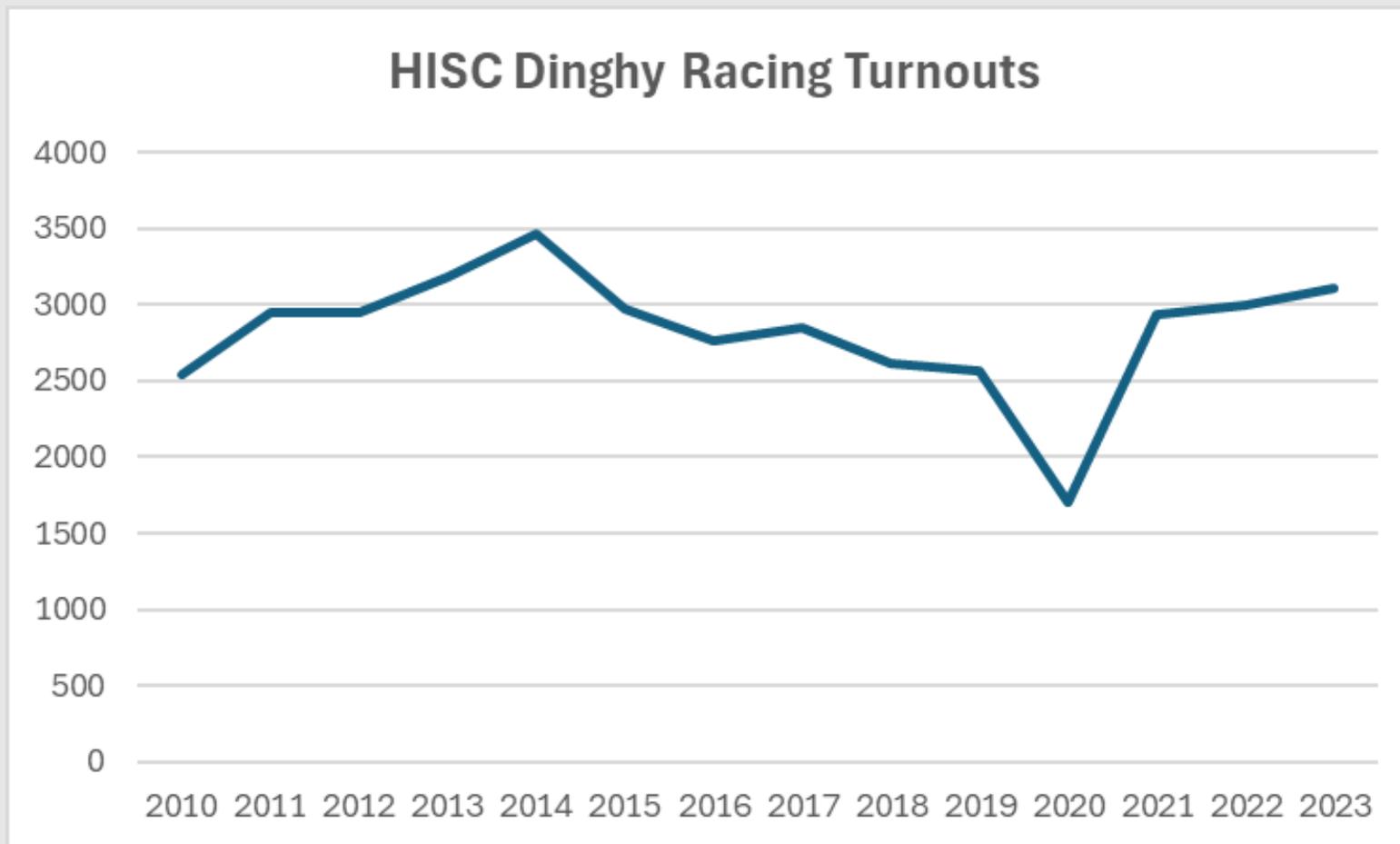
2. PARTICIPATION 2023 Target Areas



PARTICIPATION – 2023 ACHIEVEMENTS



Club Racing participation was strong, with turnouts continuing to rise.



PARTICIPATION – 2023 ACHIEVEMENTS



- Whatsapp Community and Class Groups have encouraged better communication and participation
- Growth in RS Elite Class to 23 boats
- Growth in Finn & Europe Classes - hosting their Nationals
- Growth in Youth ILCA sailing
- New IQ Foil supported-class
- 'Women on Water' & 'She Flies' (female wingfoiling community)
- Seals continues to be highly successful
- HISC Optimist and 29er training groups very strong nationally
- Youth Sailing continued to thrive with strong Training Week, Race Week, Summer Training Camp
- Youth and Juniors doing well joining in main harbour racing.
- First Paddle Sport event hosted – great entertainment
- Wingfoiling strategy and Code of Conduct in place, shared with the Harbour Master and Federation Clubs
- Strong teen/parent crew participation.

Challenges

- Long term concern over the national trend in the sport – a decline in participation
- Continued 'low' turn out for Family Fun Week

3. SAILING EXCELLENCE PRINCIPLES



“Inspiring current and future generations in the pursuit of sailing excellence”

- Recognise and celebrate achievement at all levels
- Support and encourage fleet racing, training and other skill-improving activities
- Offer improvements pathways appropriate to the needs and wants of different types of sailors
 - E.g. cross channel, WOW

SAILING EXCELLENCE - 2023 ACHIEVEMENTS



HISC members Championship Successes *(apologies if we have missed anyone!)*

James Peters will be going to the 2024 Paris Olympics, Men's Skiff helm



SAILING EXCELLENCE - 2023 ACHIEVEMENTS



HISC members Championship Successes*(apologies if we have missed anyone!)*

- Wingfoiling Slalom National Champion and Freestyle National Champion
- 29er Male National Champion – also 8th at the Worlds
- 29er Female National Champion
- Optimist Junior National Champion in Main Fleet
- HISC members in 3 of the top 10 boats at the Feva Nationals
- HISC members in 7 of the top 10 boats at the 29er Nationals
- Schools National Champion (in Fevas)
- RS 800 European Champion and runner up
- Tasar National Champion crew
- OK European Champion
- RS Elite National Champion
- Moth National Champion

SAILING EXCELLENCE - 2023 ACHIEVEMENTS



Other Successes:

- Growth in Class Racing
- Training
 - Linda Stokes has led the continued success of Women on Water
 - Rachel Dobrijevic brought 'She Flies' to HISC, driving women's participation in wingfoiling
- Introduction of new administrative systems for dinghy racing improved the experience for competitors and accuracy of results, etc.
- Henry Cartwright – continued mad things windsurfing, including a trip to France in August
- Alan Roberts now competing at the highest level on the IMOCA 60s, including in The Ocean Race and Transatlantic Race

4. CHAMPS VENUE 2023 Targets



- Successfully deliver the year's programme
- Improve the future balance between events and member activities
- Further build a pipeline of Championships which are rewarding:
 - for our members
 - for participants
 - financially
 - reputationally
- Foster strong relationships with specific classes
- Widen large event management expertise
- Build and maintain strong relationships with RYA senior management and other key stakeholders

CHAMPIONSHIP VENUE - 2023 ACHIEVEMENTS



Successfully delivered all major events and received excellent feedback from competitors.

- Flying Fifteen southern area championship
- RS Elite Southern Championship
- RS Summer Regatta
- ILCA 2023 Masters National Championship and EURILCA UK Masters
- Solo Class National Championship
- ILCA 4, 6 & 7 National Championships
- Osprey UK National Championship
- RS Aero Ladies National Championship

- RYA CEO visited
- Local MP attended to present ILCA Nationals prizes
- Formal Bids submitted for:
 - Europe Class World Championship
 - ILCA Seniors European Championships
 - RYA Youth Nationals
- Training courses provided for Mark Layers and Race Officers

CHAMPIONSHIP VENUE - 2023 ACHIEVEMENTS



Following events secured through bidding or negotiation:

2024	2025	2026
RS 30th Regatta Europe Nationals Finn Nationals RS Aero Worlds RS 700 & 800 Nationals ILCA UK Masters	ILCA UK Masters ILCA Masters Europeans Europe Youth & Masters Europeans 2000 Nationals 505 Nationals Musto Skiff Nationals	505 Worlds RS400 Nationals RYA Youth Nationals * Feva Nationals* Europe Worlds*

Challenges

- To manage provision of facilities for Members and Visitors at peak times
- Providing volunteer race support for Championships, especially mid-week

5. ENVIRONMENT 2023 Targets



- *Member engagement and education*
- *Improve Waste Management*
- *Further Reduce impact of single use plastics*
- *Engage with Federation to achieve harbour-wide benefits in water quality*

ENVIRONMENT

- 2023 ACHIEVEMENTS



- Maintained Bronze accreditation with single use plastic and working with The Final Straw to secure **Silver** accreditation
- Continued the Borrow Bag initiative – made more bags and rolled out to the local community
- Continued success of HISC refillable water bottles and coffee mugs
- Assisted water sampling programme with The Cleaner Harbour Partnership
- Photo competition in conjunction with Chichester Harbour Federation for Wildlife Awareness Week
- Successful site litter picks
- RYA presentation on sea grass
- Ongoing campaign to discourage prolonged use of showers and hot water
- Creative use of Club space in the winter months to reduce heating costs
- Food waste collection implemented

Challenges

- Water quality is a long-term ongoing issue.
- Funding the transition to renewables

FINANCIAL SUSTAINABILITY 2023 TARGETS



1. Reduce negative impact of Winter Period
2. Improve cost control in all areas
3. Establish Estates Working Group
4. Improve budgeting
5. Consider alternative funding opportunities



Financial Report for the Year Ending 31st December 2023



Summary Financial Statement Year to 31st December 2023



- Overall Contribution of £18,935
- Improvement over 2022 which showed a loss of -£8,312
- The first trading profit “in normal times” since 2016.

Summary Financial Statement			
Income	2023	2022	
Total Income	2,105,757	2,074,413	31,344
Expenditure			
Bar and Catering Expenditure	776,323	794,845	-18,522
Marine Expenditure	565,649	524,284	41,365
Office and Finance	745,042	763,596	-18,554
Net (Deficit) /Surplus	18,743	(8,312)	27,055

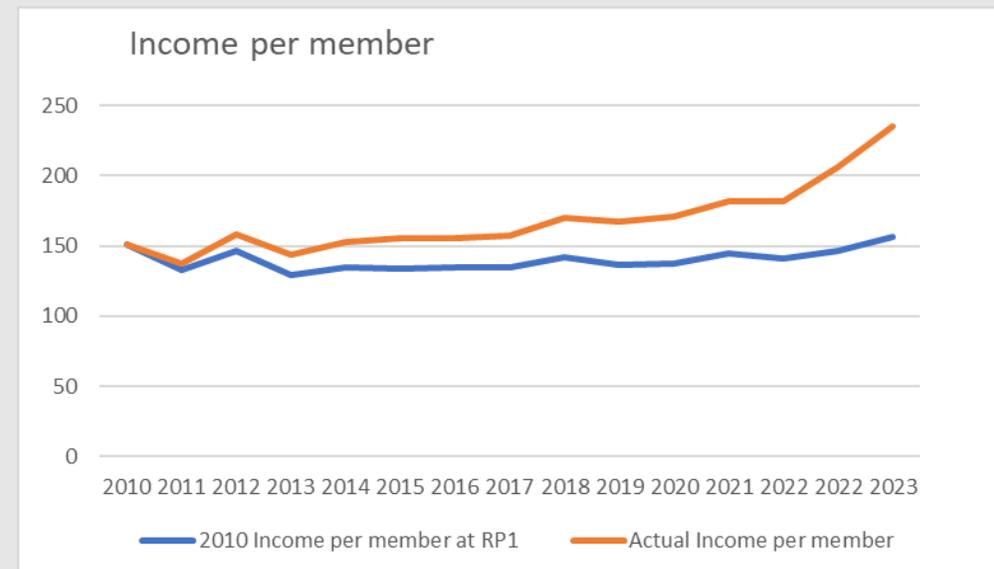
Contribution from each income source

Income	2023	2022	
Membership	661,807	624,559	37,248
House	761,398	819,176	-57,778
Marine	668,951	614,677	54,274
Other	13,601	16,001	-2,400
Net (Deficit) /Surplus	2,105,757	2,074,413	31,344

Membership Income

Membership numbers declined 6% from 3,438 at the end of 2022 to 3,213 at the end of 2023, and at end of March membership stood at 2,926.

Membership Income for 2023 was £661,807, a rise of £37,208 over 2022; if membership numbers had held up, we could have expected income to be £687,059, a lost opportunity of £31,498.



House

Overall Income declined by from £819k in 2022 to £772k in 2023 (£57k)

There was a general fall in demand across all areas,

1. Membership numbers down 6%
2. Poor summer weather
3. General Cost of Living and Economic Pressures

House	2023	2022	
Income	761,398	819,176	-57,778
Direct Costs	309,533	329,387	-19,854
Gross Profit	451,865	489,789	-37,924
Costs	466,791	465,458	1,333
Gross Profit	-14,925	24,331	-39,256

House

House Detail	2023	2022	
Bar income	299,066	299,198	-132
Bar Cost of sales	111,336	115,085	-3,749
Bar Contribution	187,730	184,113	3,617
Bar GP%	63%	62%	
Catering Income	387,165	424,800	-37,635
Catering Cost of Food	198,197	214,302	-16,105
Catering Contribution	188,968	210,498	-21,530
Catering GP %	49%	50%	
Accommodation income	75,167	95,178	-20,011
House Costs	466,791	465,458	1,333
House Contribution	-14,925	24,331	-39,256

Bar and Catering GP% - the same year on year, at 63% and 50% respectively.

Impact of variable quality.

House Costs

Wages and General Costs were down by £10,466, a very creditable achievement given the high levels of inflation,

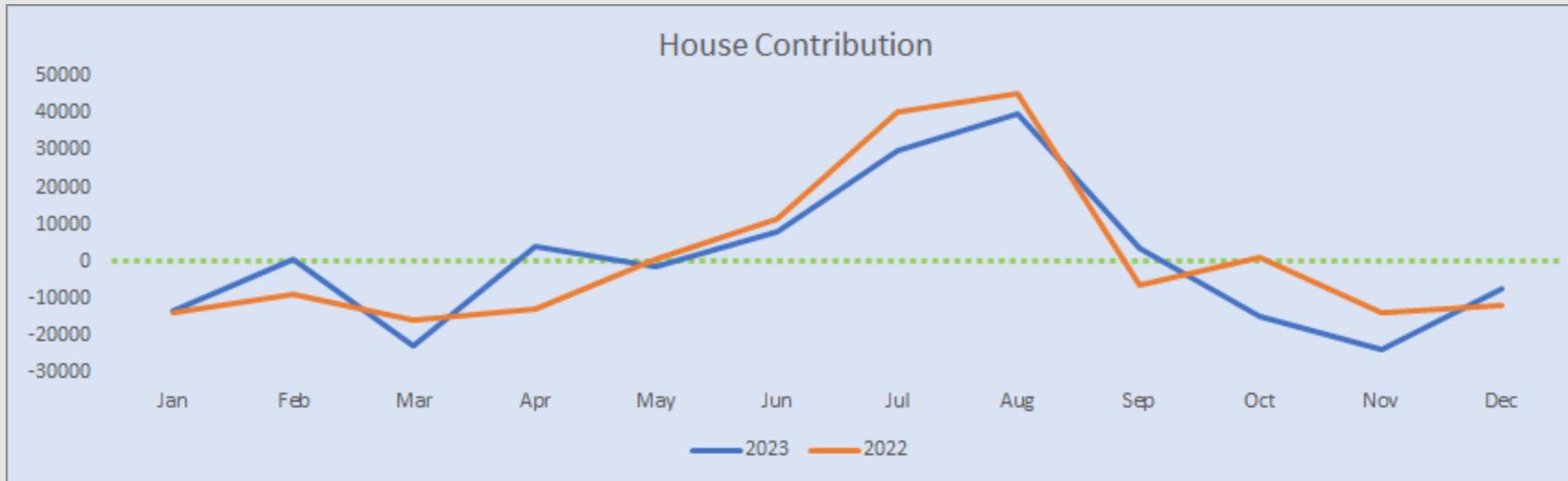
Offset by a £11,000 increase in House repairs

Lack of demand in winter months



House losses in the “winter months” are significant:

- In the 6 months April to September we made £103k
- In the 6 months Jan to March and Oct to Dec we lost £80k



Marine



Marine			
Income	2023	2022	
Sailing & Racing income	345,083	299,414	45,669
Cruising Income	155,678	138,451	17,227
Training and Hire	168,190	176,812	-8,622
Total Marine Income	668,951	614,677	54,274
Costs	563,360	523,128	40,232
Contribution	105,591	91,549	14,042

- Boat Parking and Mooring income increased in line with prices last year.
- Event income remained static at £91k
- Training and Hire down £8k, caused by reduced take up of Boat Hire
- Cost increase mainly due to rises in staff costs

Administration



Admin	2023	2022	
Admin Costs	662,982	689,530	-26,548
Finance Costs	41,287	46,621	-5,334
Depreciation Charge	40,773	27,445	13,328
Total	745,042	763,596	-18,554

- Slight reduction in overall Administration costs of £18k
- Savings in wages £-46k
- Reduction of £13k in overall energy costs (to a still very staggering £100k) - *running on two calorifiers for 6 months*
- Savings offset by increases in Rates, Repairs and Renewals, Cleaning, Insurance and Computing

Keeping the club going



The club generates enough cash to fund day to day operations, but we have a growing list of repairs and replacements that need to be funded.

Major Capex items looming:

1. Ferry / Pontoon
2. Stocker Block
3. Engine replacement programme (we have bought 4 new engines this year, but the rest of the stock is old and costly to maintain)
4. Main Building maintenance (e.g. life span of balcony) - the building is now over 20 years old and repair bills are rising.

In 2023 we spent £305,345 on repairs and replacements to our buildings and boats etc.

To date in 2024 we have spent £186,000, including £100k for replacing the hot water and heating systems. We anticipate having to spend a further £180k on repairs and renewals this year.

With cumulative losses since 2016 of £376,000 we have limited cash reserves, **without Covid by the end of this year we would have an overdraft.**

We need to generate a further contribution in the region of £100k each year.

FORWARD PLANS 2024 to 2029

Club Culture



- Active sales & promotion of HISC as a premier corporate and wedding venue in off season and quiet periods
- Develop Member Family days in school summer holidays
- Improve parking for members at busy times
- Build on quality catering and social programme, fulfilling all members expectations, to include taster menus and wine tasting/pairing
- Saturday Lite bits at lunchtime – moving into lobster/seafood on the balcony in the summer
- Social Gardening Group:
 - 2024 to replant eastern side of the North (Mezzanine) Dune to maintain view and reduce maintenance load, plant an Agapanthus border between Stocker block and the car park
 - 2025 replant western side of the North Dune
 - 2026 generally replace old/ dying plants and bring brambles under control
- Archive
 - 80th Anniversary COPP Event/Dinner
 - 100th Anniversary of Chichester Harbour Federation Week
- Hold a Volunteers thank you party each year

FORWARD PLANS 2024 to 2029

Participation



- Continue to develop the hire fleet strategy
- Continue to grow the range of training available to members
- Keep the focus on fleet captains
- Maintain the breadth of racing programme with a focus on special events.
- Develop and implement a targeted plan to support and grow boardsports both recreationally and competitively.
- Strengthen the Youth to Adult participation pathway to assist retention and attract younger adult members.
- Investigate mechanisms for re-engaging students.

FORWARD PLANS 2024 to 2029

Sailing Excellence



- Strengthen the links between junior/ youth and adult sailing, e.g. Junior and adult fleets joining up for Sprint racing.
- Build on our achievements of excellence to inspire members through guest speakers and race officers
- Encourage the watersports communities to be included in mainstream events, eg restoring Tide Ride
- Continue to develop and support Club-led and member-led training activities.

FORWARD PLANS 2024 to 2029

Championship Venue



- Continue to implement our plans to develop trained and skilled volunteers for key Race Management roles
- Actively approaching classes with appropriate events to build our pipeline of events beyond 2026, and up to five years ahead
- Bidding for the Youth Nationals 2026
- Attendance at RYA Dinghy Show to promote the Club as a Championship venue
- Pro-active planning to ensure members can easily access the Club during large events

FORWARD PLANS 2024 to 2029

Championship Venue



Parking developments since AGM 2023:

- Members' car park plaques being produced to enable better management of members v. visitor parking
- Currently working with a car park designer to maximise space and parking efficiency in both main and overflow car parks
- Looking to introduce a row of “limited mobility/white badge” spaces opposite Stocker block to be used for specific events/times
- Schedule to block off the car park for events as late as possible – ideally Thursday at the earliest.
- Temporary movement of boats to release space behind Dunes for parking/visiting boats – based upon entry numbers and types of boats competing
- Width of the sandbanks on the causeway lagoon side to be returned to original depth to enable cars to park nose in
- Layout of parking area just north of RNLI station to be improved to gain spaces, with “dumped” boats and trailers pushed together
- Use area beyond the overflow park for temporary trailer parking
- New ANPR barrier for the overflow car park..

FORWARD PLANS 2024 to 2029

Environmental



- Education
 - Continued communications and education via newsletter, website and specific events.
- Waste
 - Further implementation of actions to reduce single use plastics and work towards silver accreditation from The Final Straw, based on their updated framework.
 - Implement agreed contract changes with our waste collectors to enable better separation of recyclable items which allows cans and plastic to be collected.
- Water Quality
 - Continued focus on Chichester Harbour Race Week and Youth Race Week as high-profile green events.
 - Work with the cruising community to minimise environmental impact of their harbour activities, including winter lay-up.
- Water Use
 - Focus on reduced water use on site, identifying and fixing leaks in hosepipes and minimizing time in showers..

FORWARD PLANS 2024 to 2029

Environmental



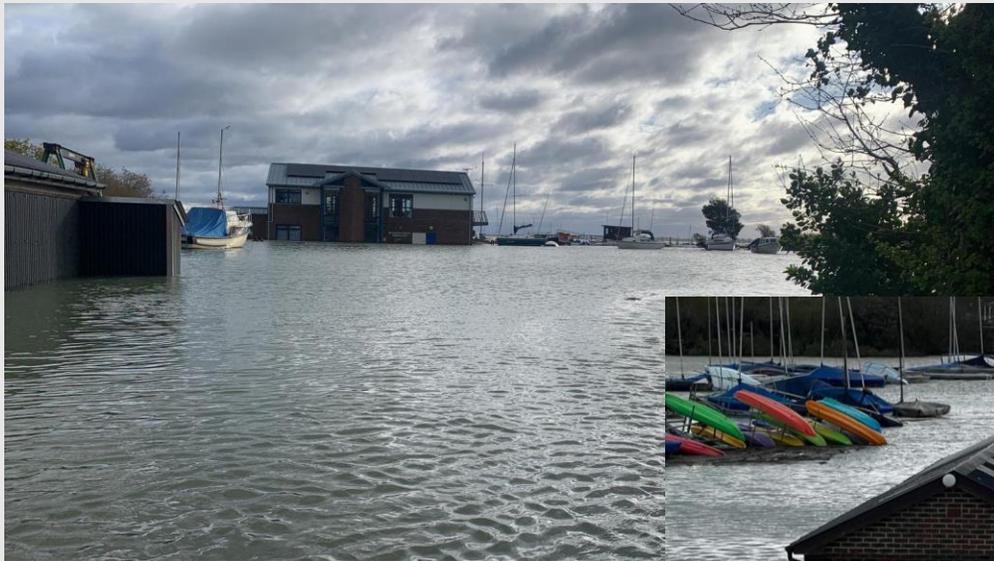
- Liaison with External Stakeholders
 - Maintain close liaison with the Conservancy, CHaPRON, Coastal Partnerships with regard to coastal management.
 - Aim to align with new Chichester Harbour Federation environmental guidelines.
 - Develop relationship and plan with Bird Aware.

FORWARD PLANS 2024 to 2029

Financial - Estate



- Further develop Asset Management Plan *to improve budgeting and timing of works*
 - Stocker Building – FRA and future
 - Flood protection plan/ Sea Defence Works



FORWARD PLANS 2024 to 2029

Financial - Estate



- Further develop Asset Management Plan
 - Stocker Building FRA & Future
 - Flood protection plan/ Sea Defence Works
 - Replace the failing gabions to protect the integrity of the causeway



FORWARD PLANS 2024 to 2029

Financial - Estate



- Further develop Asset Management Plan
 - Stocker Building – FRA Works & Future - **£50,000**
 - Flood protection plan/ Sea Defence Works - **£20,000**
 - Repair/ replace the failing gabions to protect the integrity of the causeway - **£80,000**
 - Entrance Road – agree approach & specification - **£35,000**
 - Guttering & downpipes – resolve leakage and determine future approach - **£10,000**
 - Balcony support timbers - **£100,000**
 - Replacement of Freezers.. - **£20,000**

FORWARD PLANS 2024 to 2029

Financial - Marine



- Engine Replacement Programme – Partnership with Suzuki - **£120,000 – 25% saving with Partnership Deal**
- Pontoon - the future? - **£30,000 to repair**
- Ferry - the future?- **£95,000**



FORWARD PLANS 2024 to 2029

Financial - Other



- Review Club's unincorporated status
- Renewables/ sustainability initiatives – PV Panels (£30,000); EV Charging points (£15,000); rainwater capture (£5,000)

FORWARD PLANS 2024 to 2029

Financial – Essential Exceptional Items



Estates:	£315,000
Marine	£120,125
Other	£50,000
Total	£485,125
Free Cash	Nil
Hole to Fill	£485,125

FORWARD PLANS 2024 to 2029

Financial – Legacy Project



The need

The club does to make enough annual surpluses to fund one-off large capital projects

Committee is very reluctant to borrow to avoid costs of servicing loans

Current Fund Raising

- 500 club raises regular but relatively modest funds that have provided many other 'nice to have' items (bar furniture, AV equipment, binoculars, trophy cabinets etc)
- HISST (a registered charity) ToR to maintain/repair sea defences, youth sailing

History of Fundraising and Legacy Giving

Over the years both the membership at large and some individual members have also made donations to;

- Buy the land and the old clubhouse in 1959.
- Build the sea defences on the eastern beach;
- Purchase a new flagpole.
- Match the funding for a lottery grant to build the current clubhouse.
- Buy new safety boats.

FORWARD PLANS 2024 to 2029

Financial Legacy Project



Moving Forward

We need a co-ordinated effort that re-energises the 500 Club and HISTT and promotes a legacy giving offer to the membership. A Legacy Fund Steering Group has therefore been formed, comprising:

- Rod Carr *Trustee*, Alastair Christmas *Member Representative*, Malcolm Tite *chair of HISTT*, Peter Wareham *chair of the 500 Club*, Andy Partington *immediate past commodore*

Steering Group will maintain a list of Capital Projects needing member's support

Handling Donations

Members can:

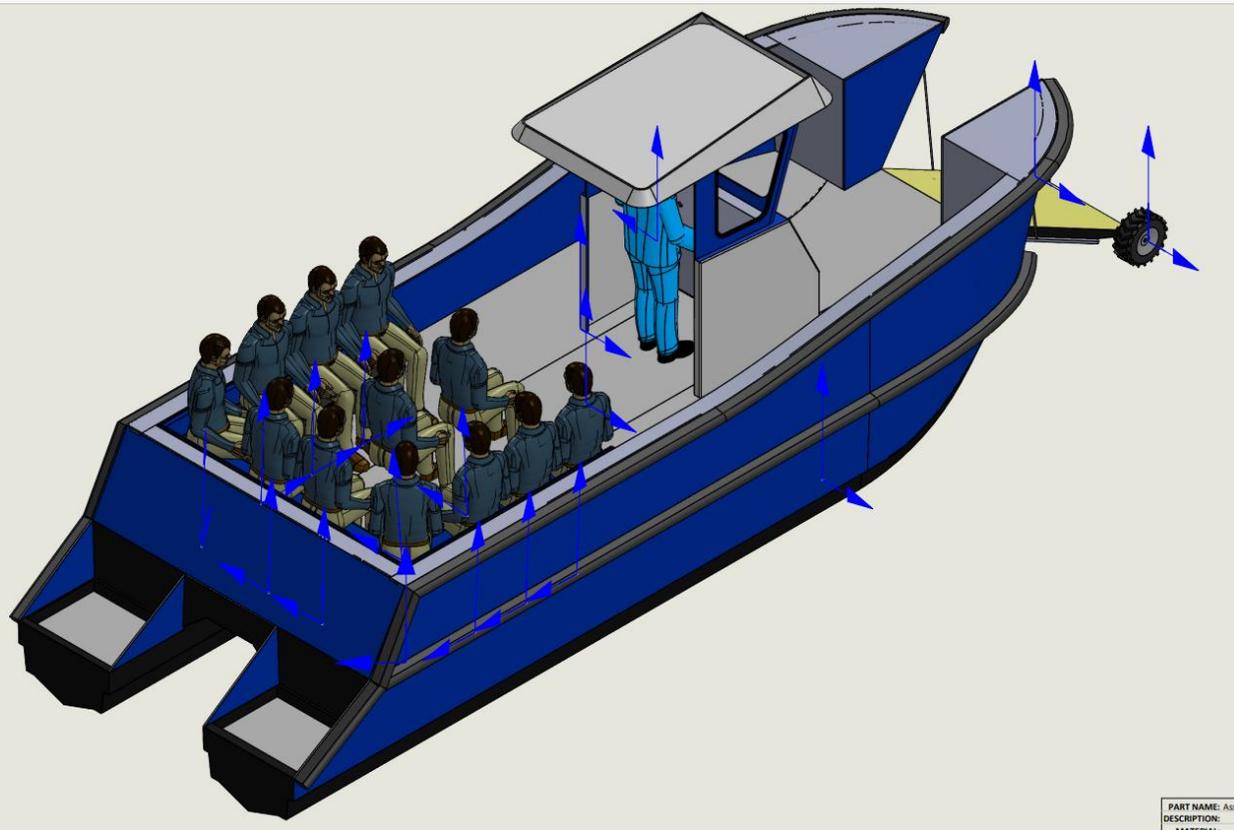
- Donate funds for specific schemes or items.
- Pass funds to HISST for their charitable aims (*currently youth and sea defences*)
- Join the 500 club.
- Make a legacy donation in their will.
- Act anonymously if they wish

FORWARD PLANS 2024 to 2029

Financial Legacy Project



New Selene



- Bespoke to our needs & unique conditions
- £96,000
- To serve
 - Mooring Holders
 - Elite crews
 - Race Teams
- Club will loan some cash to get started but needs to be repaid, and the balance met through donations or levy.
- Name the boat after yourself!

HISC 5 YEAR PLAN - Summary



Operationally we are good

Reputationally we are good

Financially we remain behind the curve

- *Membership is under pressure*
- *Cash reserves are exhausted*
- *Major projects that have been coming down the track have arrived*

We need member assistance to secure our future

Please help!

OUR AGREED OBJECTIVES

as defined in the Rules



The objects of the Club shall be to promote excellence in racing under sail and to encourage cruising under sail and/or power through:

- Developing and nurturing a club culture based on social interaction, member engagement, team spirit and safety
- Facilitating and encouraging participation and enjoyment of all forms of sailing and watersports as approved by the General Committee
- Inspiring current and future generations in the pursuit of sailing excellence
- Offering world class events and championships
- Ensuring financial sustainability for the Club, its resources and facilities
- Protecting and sustaining our local natural environment

OBJECTS OF THE CLUB



Each object has a short label, for ease of reference:

- Developing and nurturing a club culture based on social interaction, member engagement, team spirit and safety = **CLUB CULTURE**
- Facilitating and encouraging participation and enjoyment of all forms of sailing and watersports as approved by the General Committee = **PARTICIPATION**
- Inspiring current and future generations in the pursuit of sailing excellence = **SAILING EXCELLENCE**
- Offering world class events and championships = **CHAMPIONSHIP VENUE**
- Ensuring financial sustainability for the Club, its resources and facilities = **FINANCIAL SUSTAINABILITY**
- Protecting and sustaining our local natural environment = **ENVIRONMENT**

GUIDING PRINCIPLES AND PLANS



Our 1 to 5-year plans must underpin the achievement of our objectives.

Guiding principles for each objective have therefore been defined to provide clarity of direction and common goals.

Action planning will be guided by the principles. The principles and plans will be reviewed and updated each year. Progress v associated plans will be reviewed regularly at Committee meetings.



CLUB CULTURE PRINCIPLES



“Developing and nurturing a club culture based on social interaction, member engagement, team spirit and safety”

- Promote a welcoming and inclusive atmosphere for all members and visitors
- Provide a calendar of social events with broad appeal across all age and activity groups
- Encourage all members to actively engage with the Club and everything it offers
- Encourage collaboration and mutual support between members and crew
- Offer food and beverage which is good value, appropriate and timely to support the different Club activities
- Deliver regular and informative communication with members, working with the website as the go-to place for accurate, up-to-date, easy-to-access, information about the Club and all its activities
- Broaden opportunities for members to support the Club as a community with their expertise and professional skills
- Grow understanding of our members' and visitors' needs and wants through feedback mechanisms
- Support and protect the Club's history and collective memory.

CLUB CULTURE - 2023 ACHIEVEMENTS



- Volunteer's reception to thank members and their spouses for their valued input
- Social Gardening Group at 38 volunteer members, meeting monthly for gardening sessions with lots of visible results and detailed plans in place for future replacement planting
- Dinghy Park work parties re-established with great sense of community
- Estates Work Party achieved great results cleaning algae off the clubhouse walls, concrete hard standings and furniture
- 95% of all duties allocated in 2023 - fantastic volunteer support from Gill Browning to improve our position on Dutyman
- The Archives Team ran a 20th Anniversary talk, unveiled the 100th Anniversary Cabinet, attended the Christmas Fair and handled many requests throughout the year for sailing related event history/displaysClass
- The Class Captains' Forum and Whats app communities have grown from strength to strength
- Club wide engagement with AGM process

Challenges

- How to maintain and grow volunteers to cover all duties, working parties, etc.

CLUB CULTURE - 2023 ACHIEVEMENTS continued...



- Following post-COVID recruitment difficulties, foundations of a strong catering team built
- Input from the food survey helped to steer improvements in the food offering
- Careful management of casual/catering/bar staff led to £34k savings in this area
- Built on a strong social programme with key members events set in stone - Summer Ball, Abba (Tribute Band) event, August Bank Holiday, Kids Christmas Party, Christmas Party, Turkey Dining and NYE as repeat annual events.
- Large TV purchased for the main bar – great socials for big sporting events (thank you 500 Club!)
- Planters/lamps have improved the ambience in the dining room
- Ran successful talks on a Friday to encourage working/distance members to attend
- Improved internet access around the site

CLUB CULTURE – FORWARD PLANS



- Hold a Volunteers thank you party each year
- Develop Member Family days in school summer holidays
- Build on quality catering and social programme, fulfilling all members expectations, to include taster menus and wine tasting/pairing
- With renewed confidence in our team and facilities, active promotion of the Club as a premier corporate and wedding venue in off season and quiet periods
- Saturday Lite bits at lunchtime – moving into lobster/seafood on the balcony in the summer
- Social Gardening Group plan in 2024 to replant some areas of the eastern side of the North (Mezzanine) Dune to maintain view and reduce maintenance load, replant some areas of the western side of the North Dune and plant an Agapanthus border between Stocker block and the car park
- 2024 plans for the Archives team include the 80th Anniversary COPP Event/Dinner and the 100th Anniversary of Chichester Harbour Federation Week

PARTICIPATION PRINCIPLES



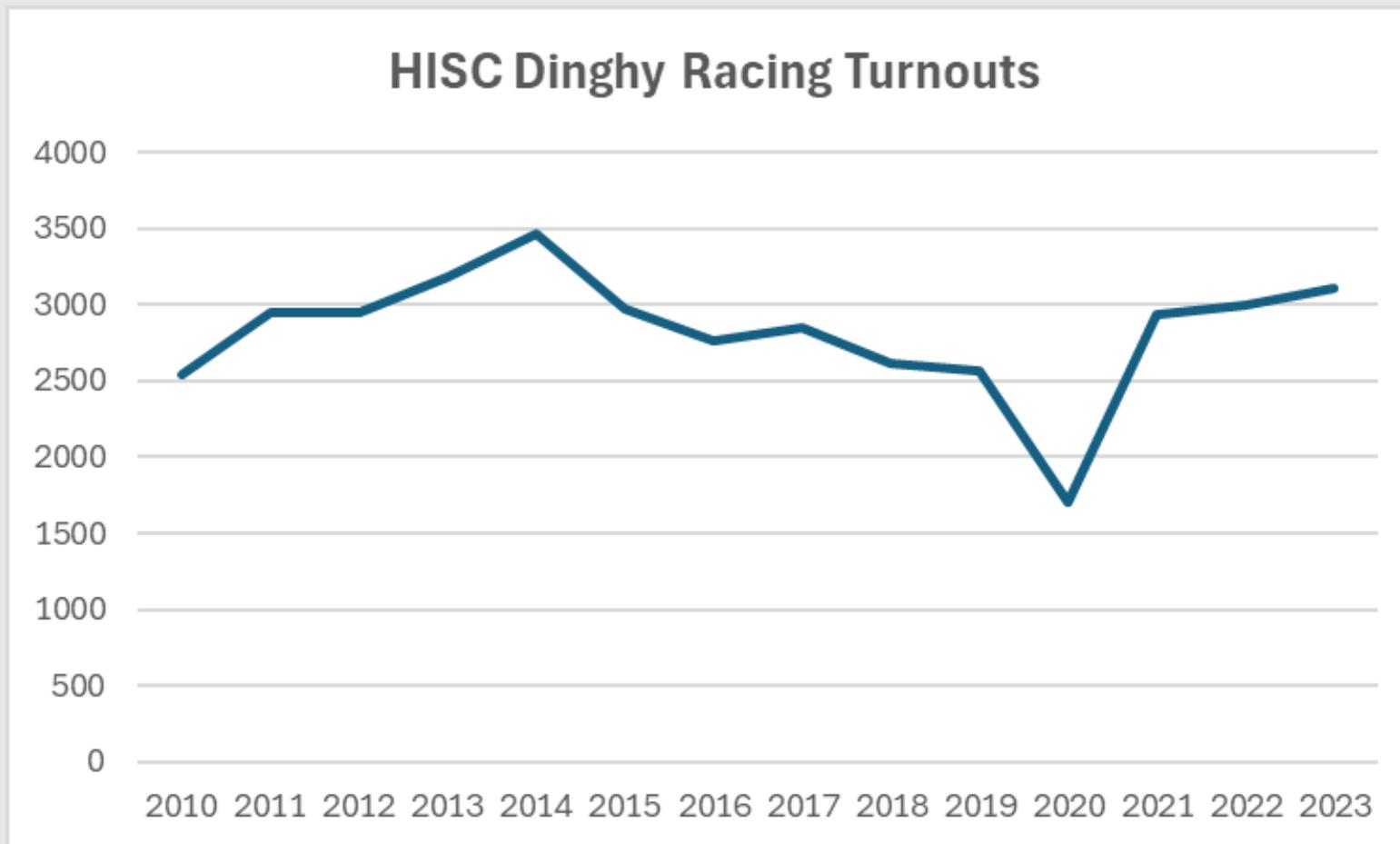
“Facilitating and encouraging participation and enjoyment of all forms of sailing and approved watersports”

- Aim to grow participation levels across all areas
- Continue to develop the training offering
 - Facilitate our members to develop the relevant skills to support Club activities
- Continue to develop the hire model
- Support and encourage Class-driven and other group activities
- Encourage high levels of parental involvement and competency in all our watersport activities

PARTICIPATION – 2023 ACHIEVEMENTS



Club Racing participation was strong, with turnouts continuing to rise.



PARTICIPATION – 2023 ACHIEVEMENTS



- Across the fleets, Whatsapp groups have encouraged better communication and participation
- Growth in RS Elite Class to 23 boats accommodated successfully
- Growth in Finn Class now leading to hosting their Nationals
- Great member engagement with Women on Water & She Flies (female wingfoiling community)
- Ongoing success of Seals
- Optimist and 29er training groups very strong nationally
- New IQ Foil supported-class created in the Youth community with winter training programme
- Youth Sailing continued to thrive with Youth Training Week, Youth Race Week, Summer Training Camp successful and well attended
- First Paddle Sport event hosted – great entertainment value
- Wingfoiling strategy in development, working closely with Club members and the Harbour Master
- More yachts/boats using the Club's Winter Layup
- Good take-up when Youth and Juniors encouraged to take part in main harbour racing.
- Strong teen/parent crew participation.

Challenges

- Long term concern over the national trend in the sport – a decline in participation
- Continued 'low' turn out for Family Fun Week

PARTICIPATION – FORWARD PLANS



- Continue to develop the hire fleet strategy
- Continue to grow the range of training available to members
- Keep the focus on fleet captains
- Maintain the breadth of racing programme with a focus on special events.
- Develop and implement a targeted plan to support and grow boardsports both recreationally and competitively.
- Strengthen the Youth to Adult participation pathway to assist retention and attract younger adult members.
- Investigate mechanisms for re-engaging students.

SAILING EXCELLENCE PRINCIPLES



“Inspiring current and future generations in the pursuit of sailing excellence”

- Offer improvements pathways appropriate to the needs and wants of different types of sailors
 - E.g. cross channel, WOW
- Recognise and celebrate achievement at all levels
- Support and encourage fleet racing, training and other skill-improving activities

SAILING EXCELLENCE - 2023 ACHIEVEMENTS



HISC members Championship Successes*(apologies if we have missed anyone!)*

James Peters will be going to the 2024 Paris Olympics, Men's Skiff helm

Wingfoiling Slalom National Champion

Wingfoiling Freestyle National Champion

Optimist Junior National Champion in Main Fleet

4th at Flying Fifteen Worlds

29er Male National Champion – also 8th at the Worlds

29er Female National Champion

HISC members in 7 of the top 10 boats at the 29er Nationals

RS 800 European Champion and runner up

HISC members in 3 of the top 10 boats at the Feva Nationals

Schools National Champion (in Fevas)

Tasar National Champion crew

OK European Champion

RS Elite National Champion

Moth National Champion

SAILING EXCELLENCE - 2023 ACHIEVEMENTS



Other Successes:

- Henry Cartwright – continues to engage with his different take on windsurfing, including a windsurfing trip to France in August
- Alan Roberts now competing at the highest level on the IMOCA 60s, including in The Ocean Race and Transatlantic Race
- Linda Stokes has led the continued growth and success of Women on Water
- Rachel Dobrijevic has brought She Flies to the Club, helping to drive women's participation in wingfoiling
- Introduction of new administrative systems for dinghy racing improved the experience for competitors and accuracy of results, etc.

SAILING EXCELLENCE - FORWARD PLANS



- Strengthen the links between junior/ youth and adult sailing, e.g. Junior and adult fleets joining up for Sprint racing.
- Build on our achievements of excellence to inspire members through guest speakers and race officers
- Encourage the watersports communities to be included in mainstream events, eg restoring Tide Ride
- Continue to develop and support Club-led and member-led training activities.

CHAMPIONSHIP VENUE PRINCIPLES



“Offering world class events and championships”

- Develop a pipeline of event bookings which are rewarding:
 - for our members
 - for participants
 - financially
 - reputationally
- Build and maintain strong relationships with specific classes
- Further develop wider large event management expertise
- Build and maintain strong relationships with RYA senior management and departments to ensure HISC is considered a prime venue for any significant event
- Ensure the right balance between events and member activities

CHAMPIONSHIP VENUE - 2023 ACHIEVEMENTS



Solo Tyler Trophy
Europe Open Meeting
Contender, Fireball & 505 Open Meeting
Optimist Open Meeting
Flying Fifteen southern area championship and Bulwark Trophy
RS Elite Southern Championship
RS Summer Regatta
ILCA 2023 Masters National Championship and EURILCA UK Masters
Solo Class National Championship
Youth Race Week
ILCA 4, 6 & 7 National Championships
Osprey UK National Championship
RS Aero Ladies National Championship
Europe, Finn and OK Open Meeting
Chichester Harbour Race Week
Round Hayling Challenge
Sparkes Trophy
Nab Cup
PRCC Challenge Cup

Successfully delivered all major events and received excellent feedback from competitors.

Challenges

To manage provision of facilities for Members and Visitors at peak times

Providing volunteer race support for Championships, especially mid-week

CHAMPIONSHIP VENUE - FORWARD PLANS



- Continue to implement our plans to develop trained and skilled volunteers for key Race Management roles
- Actively approaching classes with appropriate events to build our pipeline of events beyond 2026, and up to five years ahead
- Bidding for the Youth Nationals 2026
- Attendance at RYA Dinghy Show to promote the Club as a Championship venue
- Pro-active planning to ensure members can easily access the Club during large events

CHAMPIONSHIP VENUE - FORWARD PLANS



Parking developments since AGM 2023:

- Members' car park plaques being produced to enable better management of members v. visitor parking
- Currently working with a car park designer to maximise space and parking efficiency in both main and overflow car parks
- Looking to introduce a row of "limited mobility/white badge" spaces opposite Stocker block to be used for specific events/times
- Plan to block off the car park for dinghies as late as possible before an event – ideally Thursday at the earliest.
- Plans for temporary movement of boats to release space behind Dunes for parking/visiting boats – based upon entry numbers and types of boats competing
- Width of the sandbanks on the causeway lagoon side to be returned to original depth to enable cars to park nose in
- Layout of parking area just north of RNLI station to be improved to gain spaces, with "dumped" boats and trailers pushed together
- Plan to use area beyond the overflow park for temporary trailer parking
- New ANPR barrier for the overflow car park.

CHAMPIONSHIP VENUE - FORWARD PLANS



2024	2025	2026
RS 30th Regatta Europe Nationals Finn Nationals RS Aero Worlds RS 700 & 800 Nationals ILCA UK Masters	ILCA UK Masters ILCA Masters Europeans Europe Youth & Masters Europeans 2000 Nationals 505 Nationals Musto Skiff Nationals	505 Worlds RS400 Nationals RYA Youth Nationals * Feva Nationals* Europe Worlds*

2027 – Feva Nationals*

2028 – RS200 Nationals

* Currently in negotiation

FINANCIAL SUSTAINABILITY PRINCIPLES



“Ensuring financial sustainability for the Club, its resources and facilities”

- Deliver sustainable cash flows to enable the Club to meet its current and future objectives
- Consider fund raising as an acceptable income stream
- Consider alternative income streams/funding arrangements to fund specific capital expenditure
- Grow our membership without undermining the offering
- Maximise the use of Club land for the benefit of the Club, its members and visitors
- Ensure effective and cost-efficient crew team structure and working practices
- Maximise revenue generation from the Club facilities
 - from non-member activities with minimal impact on the membership, e.g. at off-peak times.
- Continue digital developments to support communications, marketing and operational efficiency and effectiveness
- Embrace long term planning and future thinking to ensure Club assets are well maintained and renewed where necessary
- Ensure the Club and its operations meet all relevant statutory obligations

FINANCIAL SUSTAINABILITY - 2023 ACHIEVEMENTS



- £18K accounting surplus – a £50K positive uplift from 2022.
- Cash generation of £58k.
- Income did not keep up with inflation – profitability came from better control of costs despite lower demand and revenue in 2023.
- New engine & rib tube replacement plan implemented.
- Relationship established with new planning officer for discussions about our land, overflow car park, etc.
- **Challenges**
- HISC needs to generate £100K+ surplus each year to fund the continued regeneration of our assets. We generate enough to run the club on a daily basis, but not enough to fund all future capital requirements.
- The seasonality of winter v summer trading is materially significant – with losses over the winter months in the region of £130k, which means we rely on a “good summer” to generate a surplus
- Declining members numbers (down 6% in 2023). Without positive action, this decline could continue, particularly in light of the general economic outlook.

FINANCIAL SUSTAINABILITY - FORWARD PLANS



- Develop a long term plan for the Stocker building
- Investigate options regarding the future of the pontoon
- Continued focus and implementation of plans to improve parking availability for members at peak times
- Finalise and implement plans for most effective new ferry service
- ANPR barrier to overflow car park to be installed March 2024
- Hot water & central heating - existing plant to be replaced with new installation including 3 new Ideal 120kW boilers and 2 new 400 litre buffer vessels.
- Agree a flood protection plan (for North side of the Estate) so that regulatory approvals can be sought.
- Replace the causeway existing gabions to protect the integrity of the causeway
- Determine the way forward for the entrance access road
- Develop replacement options for guttering & downpipes
- Develop investment plans for environmental initiatives
- Research the position on Club incorporation

FINANCIAL SUSTAINABILITY - LEGACY PROJECT



The need

The club struggles to make enough annual surpluses to fund large capital projects e.g. boats, sea defences, tractors, electric car chargers.

Current fund Raising

The 500 club and HISST [a registered charity] have raised regular but relatively modest funds over the last 20 years that have contributed to repairing sea defences, youth sailing, bar furniture, AV equipment, binoculars, trophy cabinets and many other 'nice to have' items.

History of Fundraising and Legacy Giving

Over the years both the membership at large and some individual members have also made donations to;

- Buy the land and the old clubhouse in 1959.
- Build the sea defences on the eastern beach;
- Purchase a new flagpole.
- Match the funding for a lottery grant to build the current clubhouse.
- Buy new safety boats.

FINANCIAL SUSTAINABILITY - LEGACY PROJECT



Moving Forward

We need to enable a co-ordinated effort that energises the 500 Club and HISTT and promotes a legacy giving offer to the membership. A Legacy Fund Steering Group has therefore been formed, comprising:

- Rod Carr Trustee
- Alastair Christmas
- Malcolm Tite chair of HISTT
- Peter Wareham chair of the 500 Club.
- Malcolm Tite chair of HISST
- Andy Partington immediate past commodore.

Handling Donations

It is anticipated that members will be able to:

- Donate funds for specific schemes or items.
- Pass funds to HISST for their charitable aims. [youth and sea defences.]
- Join the 5000 club.
- Make a legacy donation in their will.
- Act anonymously if they wish

ENVIRONMENT - FORWARD PLANS



- Further implementation of actions to reduce single use plastics and work towards silver accreditation from The Final Straw, based on their updated framework.
- Implement agreed contract changes with our waste collectors to enable better separation of recyclable items which allows cans and plastic to be collected.
- Continued focus on Chichester Harbour Race Week and Youth Race Week as high-profile green events.
- Continued communications and education via newsletter, website and specific events.
- Work with the cruising community to minimise environmental impact of their harbour activities, including winter lay-up.
- Focus on reduced water use on site, including identifying and fixing leaks in hosepipes and minimizing time in showers.
- Continued research on environmental initiatives for progression when funding available.
- Maintain close liaison with the Conservancy, CHaPRON, Coastal Partnerships with regard to coastal management.
- Aim to align with new Chichester Harbour Federation environmental guidelines.
- Develop relationship and plan with Bird Aware.