

HAYLING ISLAND SAILING CLUB

2026 SPRING GENERAL MEETING



Welcome!



5 Year Plan Highlights

APRIL 2026



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

Sophie Costard

Vice Commodore House

WELCOME



- Beautiful Weather
- Changing member engagement
- Deep Dive into the Hotel operation
 - Dining Room & Beach Bar
 - Barrista
 - Ice Creams



HOUSE ACHIEVEMENTS 2025



- Successful launch and growth of Apres-Sail
- Continued increase in Corporate and Wedding bookings
- Delivered an operational Marketing Plan
- Invested to enhance the club environment and member experience



ONGOING OBJECTIVES



Build on the marketing strategy



Connect with member groups throughout the club



Beach Bar



Look at family offerings – Apres Sail



Continue to build on external House offerings



Improve your Member Experience

Thank you



SAILING OBJECTIVES

CLUB OBJECTS 2, 3 *and* 4



Participation

*Sailing
Excellence*

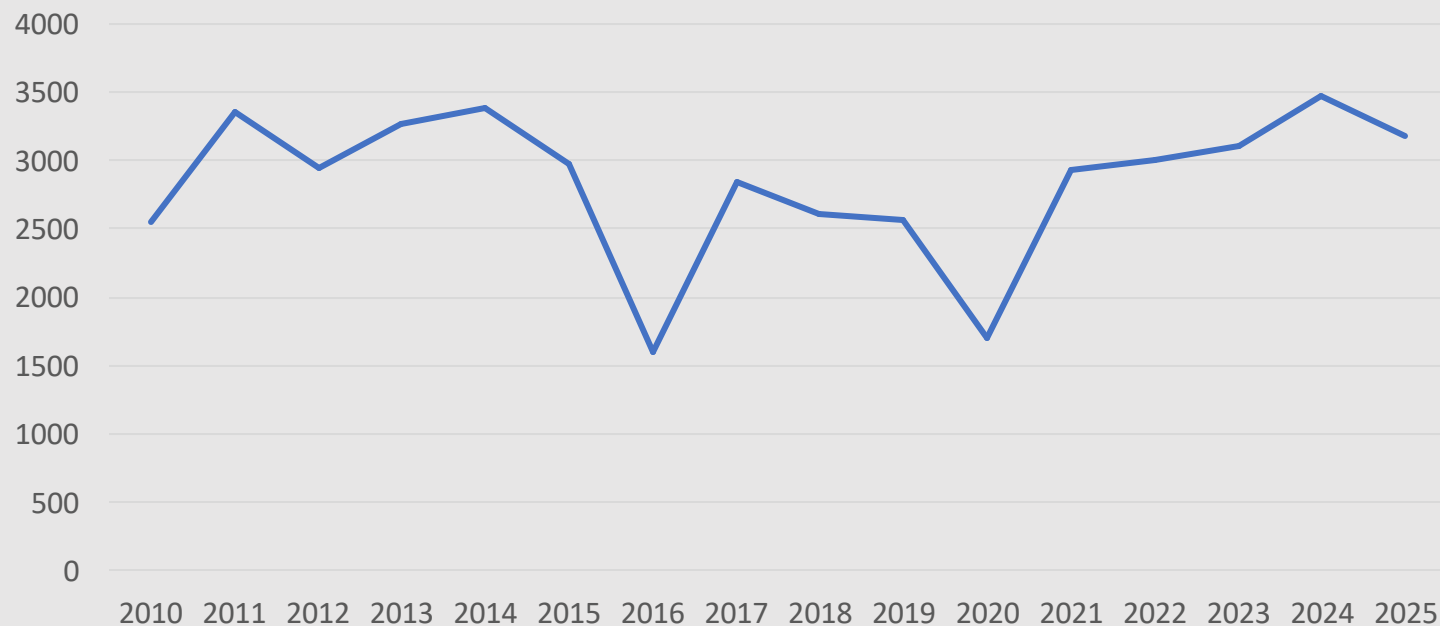
*Championship
Venue*

Dave Hitchcock
Vice Commodore Sailing

PARTICIPATION HIGHLIGHTS 2025



Dinghy Turnouts



❖ 1395 cruiser outings

❖ 209 training outings

❖ 2800 + volunteer days

❖ 200+ involved in work parties/gardening

SAILING EXCELLENCE HIGHLIGHTS 2025



- Improved communication technology driving engagement and learning
- Club racing programme striking the right balance
- Strong growth in Boardsports
- Women on the Water thriving
- Youth training, both member and Club led very active
- Race management training and advancement in demand

CHAMPIONSHIP VENUE HIGHLIGHTS 2025



20

EVENTS

4

NATIONALS

2

EUROPEANS

2025 REVIEW

1927

COMPETITORS

1460

ENTRIES

1505

VOLUNTEER
DAYS

CHAMPIONSHIP VENUE



SUCCESSES

- World Class delivery on and off the water
- Consistent excellent feedback
- Parking space management much improved

CHALLENGES

- Balancing the demands of members and visitors at peak times
- Continuing to build high level race management

SAILING PRIORITIES



- Continue to evolve Club racing programme to meet changing member needs
- Focus upon Youth programme and pathway
- Grow new activities to drive member engagement, e.g. rowing and paddle sports
- Re introduce 'Get Racing' programme
- Build non racing 'Destination' programme of events
- Maintain and build upon our World Class events status
- Introduce Environmental targets for Club and Open Events

THANK YOU



Sailing Committee

- Rear Commodore Racing – Simon Radford and committee
- Rear Commodore Cruising – Fred Mundle and committee
- Rear Commodore Youth – Gemma Griffiths and committee
- Boardsports Rep – Angus McIntyre

Championship Lead – Simon Benson

Class Captain Lead – Spike Daniels and class captains

Marine and Office Team

Special thanks to Fiona Sayce and Theo Galyer

Sarah Mitchell

Commodore

ENVIRONMENT



Solar Panels

Our panels have generated over 17,000 kwh since they started collecting in November 2025, and that was the winter!

We are doing our bit.



ENVIRONMENT

Hosting Oysters-
<https://www.harbouroysters.com>

Each Committee has added environment to their agenda as it must be considered in everything we do.

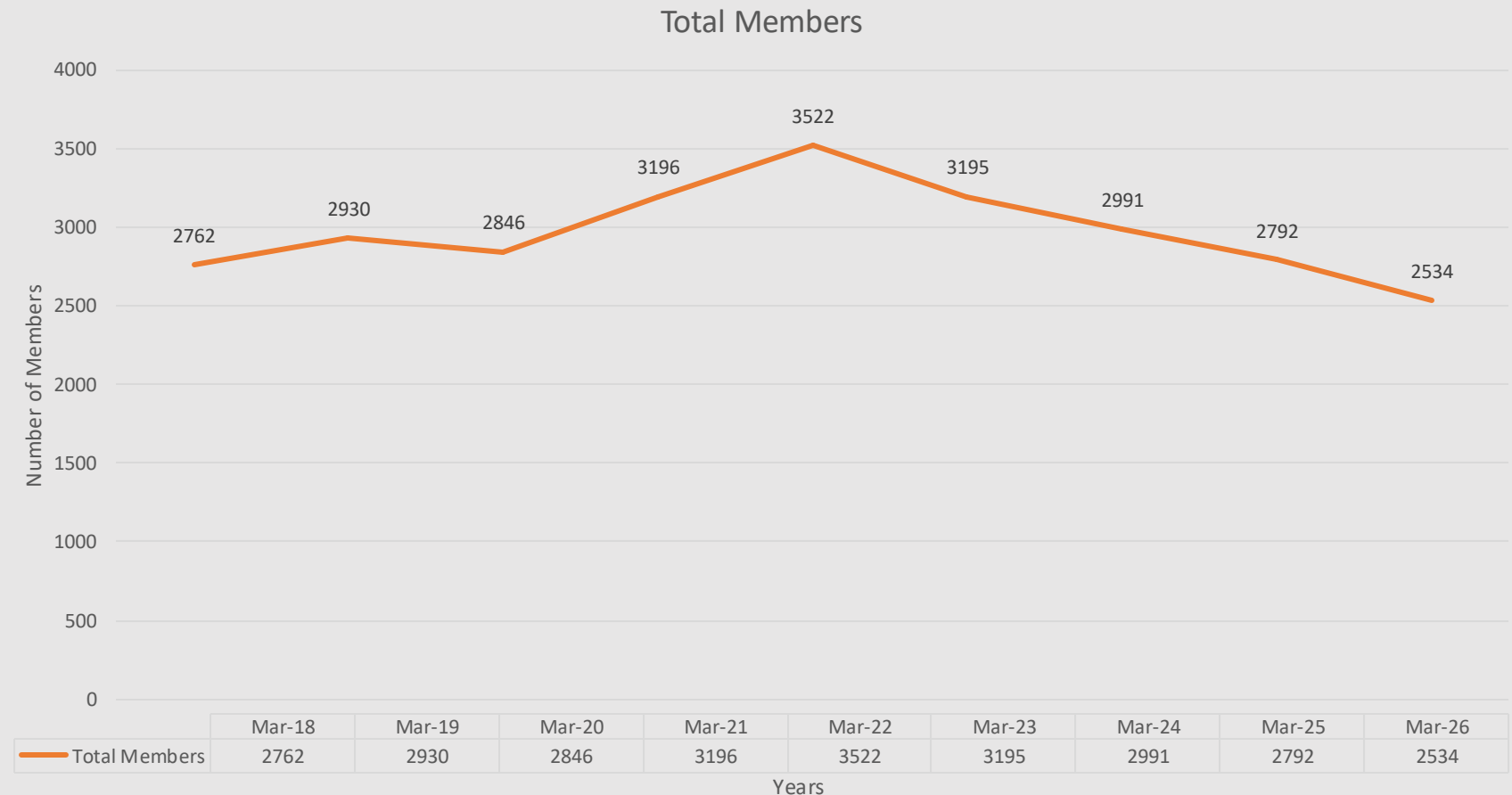


MEMBERSHIP

The lifeblood of our Club



We are predominantly a Members Club.
If our membership declines, we become weak and vulnerable.



MEMBERSHIP



Why does it matter?

- Main decline is in families, ages 30 – 40. If we lose families, we lose kids, so we lose the next generation of members – a vicious circle
- Less members leads to less people taking part, activities are not so good, so less people come – another vicious circle
- Increase the membership fees to compensate, more people leave – yet another vicious circle.

MEMBERSHIP



What are we doing about it?

We are always looking for ways to enhance the value to current members and build a greater feeling of community.

Rowing

Kids and
family focus

Parties

Laying up
supper

Whatsapp
communities

Embracing
boardsports

Quiz
nights

Talks

MEMBERSHIP

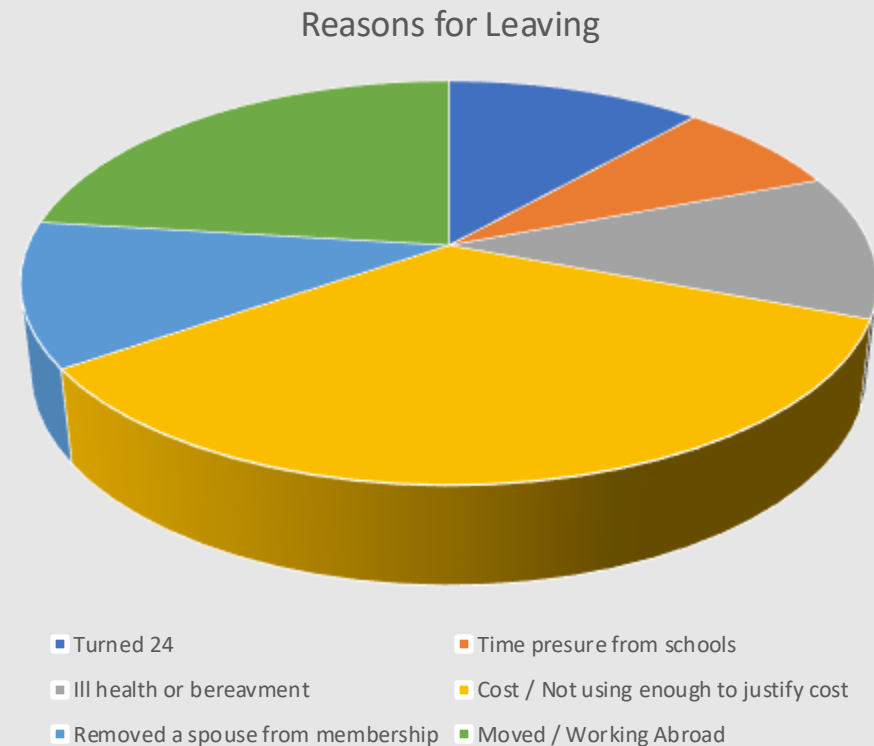


What can we do about it?

Attracting and retaining members is now the top priority for Strategy and Membership Committees.



Learn about our members



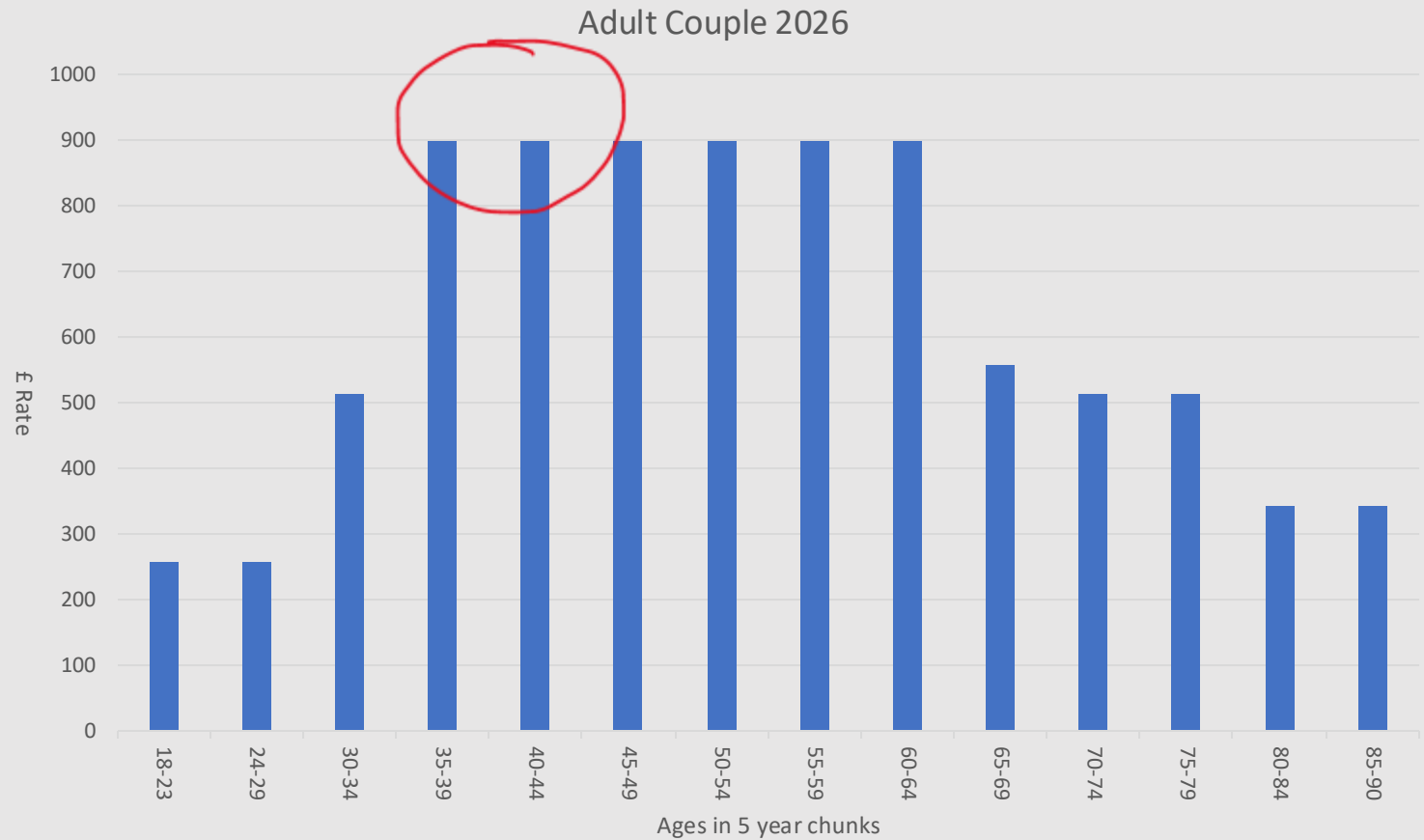
Carry out exit interviews

MEMBERSHIP



What can we do about it?

Review the fee structure
– tweak or overhaul?



MEMBERSHIP



What can we do about it?

Attract more members through increased marketing:

- Dinghy Show
- Social Media Campaign
- Open Day

HISC
HAYLING ISLAND SAILING CLUB
OPEN DAY
MONDAY 4TH MAY 2026

✓ From 10am
✓ Activities All Day
✓ On The Water Tasters
✓ Fun For All The Family

Try Watersports
Explore Our Club
Learn About Membership

Come and See What HISC Can Offer You!

WWW.HISC.CO.UK/OPENDAY

haylingislandsc

THANK YOU!



The Club wouldn't be the incredible place it is today without the staff, the members, and all our amazing volunteers

Some Special Mentions

Emma Toman

Peter Hickson

Helen Everest and the Incorporation Team

- Graham Williamson, Caroline Alster, John Message, Chris Bamforth, James Yearsley, Rod Carr.



HAYLING ISLAND SAILING CLUB
HISC

Financial Report for the Year Ending 31st December 2025

John Message
Rear Commodore Finance

YEAR END 31 DECEMBER 2025 SUMMARY



Financial Overview	2025	2024	Difference	
Total Income	2,284,840	2,294,845	-10,005	-0.4%
Non Trading Income	32,098	5,550	26,548	82.7%
Trading Income	2,252,742	2,289,295	-36,553	-1.6%
Expenditure	2,170,543	2,196,871	-26,328	-1.2%
Trading Surplus	82,199	92,424	-10,225	-12.4%
Free Cash (est)	46,197	31,557	14,640	31.7%

Total Income includes £14,054 - members contribution towards Selene, and £18,044 on the sale of fully depreciated assets, This brings the trading surplus to £82,199

YEAR END 31 DECEMBER 2025

CORE MEMBERSHIP SPEND



Member Demand down	Actual	Expected	Difference	
Membership Income	697,287	732,181	-34,894	-5.0%
Boat Parking	254,626	260,995	-6,370	-2.5%
Cruising	165,136	194,485	-29,349	-17.8%
Total "Core" Income	1,117,048	1,187,661	-70,613	-6.3%

In 2024 we had total core revenue of £1,120,435, in 2025 we had total core revenue of £1,117,048, a reduction of £3,387

YEAR END 31 DECEMBER 2025

HOUSE



House	2025	2024	Difference	
House Income	761,488	746,110	15,378	2.0%
Member Demand	509,536	547,101	-37,566	-7.4%
Non Member	231,130	192,119	39,011	16.9%
Costs	518,077	486,575	31,502	6.1%
Contribution	-20,343	6,467	-26,810	131.8%

Member Demand for House declined by 37k, (7%). This decline was offset by an increase in external events (wedding etc).

Cost increases where caused by wage inflation (Min wage etc) and staffing external events

Bar Gross Profit %	62%	2024 62%
Catering Gross Profit %	51%	2025 52%

YEAR END 31 DECEMBER 2025

MARINE



Marine				
	2025	2024	Difference	
Core Income	419,761	429,698	-9,937	-2.4%
Events	96,142	101,493	-5,351	-5.6%
Training and Hire	147,984	184,491	-36,507	-24.7%
Other	63,224	54,309	8,915	14.1%
Total Marine Income	727,112	769,991	-42,879	-5.9%
Costs	525,777	586,107	-60,330	-11.5%
Contribution	201,335	183,884	17,451	8.7%

Core income down, Disappointing Events (especially Lasers / Europe's)
 Training down, especially youth (FFW, YRW)
 Offset by large cost reduction across especially on engines & fuel (Suzuki Sponsorship)
 and maintenance.

YEAR END DECEMBER 31 2025

ADMIN AND GENERAL COSTS



Admin				
	2025	2024	Difference	
Total Costs	865,936	871,338	-5,402	-0.6%
Savings on				
Heat, Light & Power	99,047	106,634	-7,587	-7.7%
Printing, Stationary & Computer Co	40,040	44,058	-4,018	-10.0%
Irrecoverable VAT	22,591	32,464	-9,873	-43.7%
Nasties				
Rent & Rates	13,863	10,083	3,780	27.3%
Advertising & Promotion	10,217	7,175	3,042	29.8%
General Expenses	80,782	68,326	12,456	15.4%

YEAR END DECEMBER 31 2025

KEEPING THE CLUB GOING



Repairs and Renewals				
	2025	2024	Difference	
House	41,941	39,359	2,582	6.2%
Marine	63,386	83,843	-20,457	-32.3%
Admin	63,595	72,348	-8,753	-13.8%
Fixed Assets Additions	195,381	190,240	5,141	2.6%
Total Costs	258,767	274,083	-15,316	-5.9%

The club continues to generate enough cash to fund day to day operations and make a small contribution to cash reserves.

Last year we were able to fund £258k of repairs and fixed asset purchases.

The decline in member spend is a concern and we will be monitoring that.

We have some major expenditure in the pipeline – funding that will be challenging.

This year's budget is for a small surplus – this is below our long term target requirement.

The following slides cover each of the Club Objects in more detail, with their associated principles, 2025 achievements and forward plans.

HAYLING ISLAND SAILING CLUB

5 Year Plan Update

APRIL 2026

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**

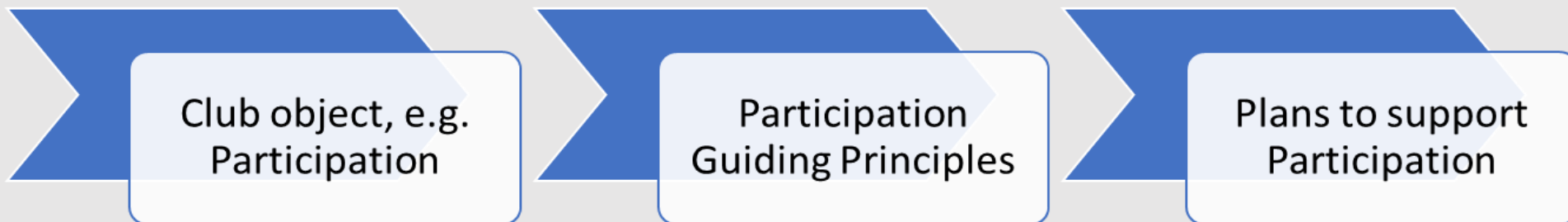
GUIDING PRINCIPLES AND PLANS



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 - 2025 ACHIEVEMENTS



- Great engagement from members on voluntary duties
- Volunteer's reception to thank members and their spouses for their valued input
- Dunes Social Gardening Group of 32 volunteers met monthly with many visible results, including replanting western side of North Dune with plants grown on site from seed and member donations, and Agapanthus border adjacent to Stocker
- Dinghy Park work parties continue with great sense of community
- The Class Captains' Forum and WhatsApp communities continue to grow from strength to strength..... as do the communities themselves
- Gathering held to mark the 80th anniversary of the official disbanding of COPP
- Great service displayed from the HISC team across the board

CLUB CULTURE - 2025 ACHIEVEMENTS (continued)



- Continued to build a strong Club social programme with key member and family events – quizzes, talks, Easter weekend, Summer party, ABBA night, Christmas party and NYE.
- Cost efficient refurb & deep clean of Dunes & Stocker block
- New balcony seating installed
- Introduction of apres-sail early evening ambient atmosphere
- Annual updating of Championship photos in over-18s bar

Challenges

Continue to understand and build respect between our different Club communities

CLUB CULTURE – FORWARD PLANS



- Review and build on fresh, new and varied bar and catering offerings, fulfilling all members expectations
- Continued active promotion of the Club as a premier corporate and wedding venue in off season and quiet periods
- Dunes Social Gardening Group plan for 2026 is to continue to maintain existing planted areas and dunes for the enjoyment of all members
- Ensuring our new and developing watersports are made welcome and integrated into the Club
- Consider how we could better promote and expand shoreside activities, such as bridge club, fitness classes
- Ongoing commitment from the Archive team to maintain and grow the Club's historical records.
- Build better ways to help new members, and family members, feel welcome at the Club
- Continue to hold a Volunteers thank you party each year

PARTICIPATION PRINCIPLES



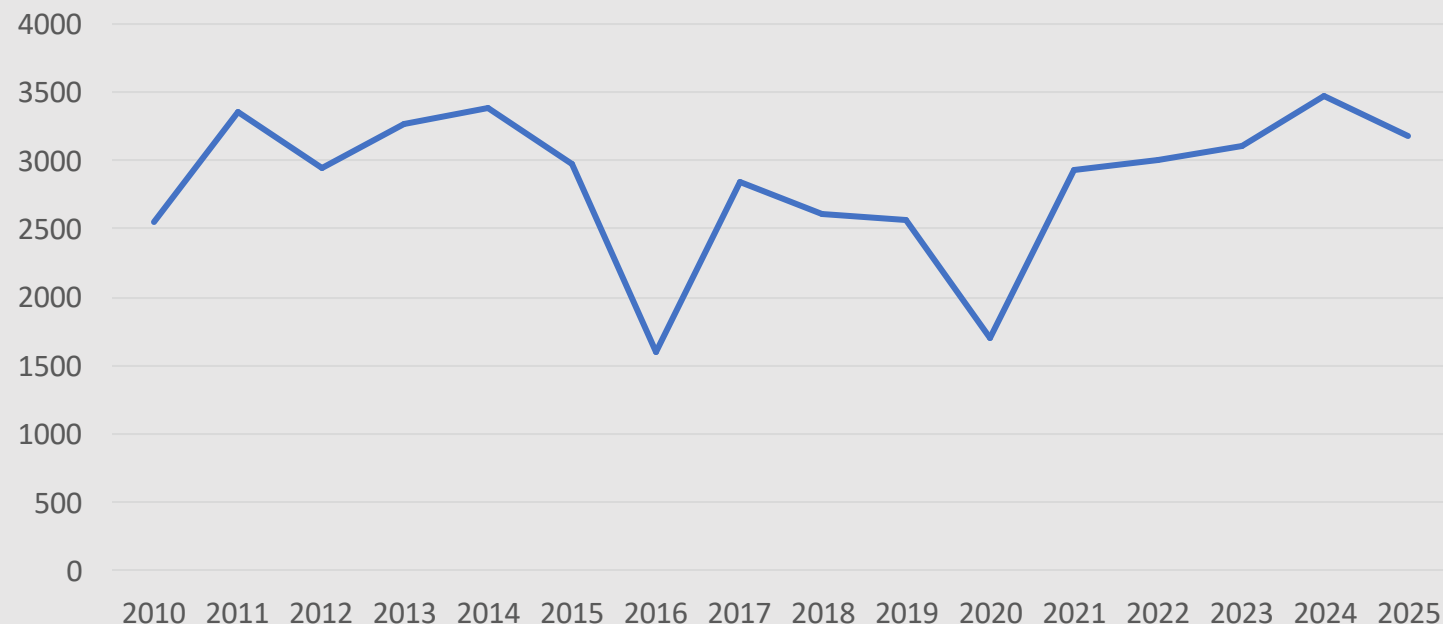
“Facilitating and encouraging participation and enjoyment of all forms of sailing and approved watersports”

- 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
- Be mindful of the changing environment and new watersports the Club should be considering.

PARTICIPATION – 2025 ACHIEVEMENTS



Dinghy Turnouts



❖ 1395 cruiser outings

❖ 209 training outings

❖ 2800 + volunteer days

❖ 200+ involved in work parties/gardening

PARTICIPATION – 2025 ACHIEVEMENTS



Dinghies – adult and youth

- Strong racing turnouts, with notable growth in 505s, Solos, Flying Fifteens and Aero 6s. 505 fleet has been particularly active pre the Worlds being hosted at HISC this year
- WhatsApp groups continue to build and strengthen links between fleet members and facilitate informal training and sailing
- Strong Youth Pathway in place - Seals – Red Ribbon – Youth Training Week – Easter Race Camp – Summer Training Camp, then full class Winter Training Programme
- Youth Winter Training brings in many Winter Members for Opi and 29ers, some of which then join as families. Feva participation has continued to grow.
- HISC non-tidal version of PY handicaps introduced for bay and destination races
- Assisted Sailing sessions introduced for our less mobile / physically able members

PARTICIPATION – 2025 ACHIEVEMENTS continued...



Board Sports

- Great participation in the supported board sport sessions
- Huge growth in wingfoiling
- Successful Round Hayling event
- She Flies and manufacturer demo events very popular

Cruising

- Continued enjoyment of cruising community activities, local and further afield

PARTICIPATION – 2025 ACHIEVEMENTS continued...



General

- Possibly the strongest female engagement in our sports at club level nationally, spurred by WOW and She Flies, and great female role models. Strong female participation in club racing
- Work underway to re-position the hire fleet to better meet member demands

Challenges

- Long term concern over the national trend in the sport – a decline in participation
- Family time is stretched between sailing and other sports
- Specific reduction in youth participation

PARTICIPATION – FORWARD PLANS



- Develop plans for rowing and paddling at HISC, including the purchase of a Celtic Longboat
- Re-invigorate youth engagement
- Increase the number of supported boardsport sessions
- Continued focus on the hire fleet to better meet the needs of the membership
- Review the training offering to ensure we are delivering the right type and amount for our members which is economical for the Club
- Keep the focus on Class captains
- Continue to review and update the racing programme to maximise participation
- Continue to develop and implement a plan to support and grow board sports both recreationally and competitively
- Rationalise the boat park to better group classes together
- Continue Assisted Sailing sessions for our less mobile / physically able members.

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
- Recognise and celebrate achievement at all levels
- Support and encourage fleet racing, training and other skill-improving activities

SAILING EXCELLENCE - 2025 ACHIEVEMENTS



HISC members continue to achieve success in a variety of Classes at home and abroad.

SAILING EXCELLENCE - FORWARD PLANS



- Inspire members by offering a relevant guest speaker programme
- Deliver racing opportunities for boardsports
- Work with our high achieving members to share their knowledge and experience with our youth members
- Continue to develop and support Club-led and member-led training activities.
- Facilitate class informal racing and training on Fridays

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 - 2025 ACHIEVEMENTS



ILCA UK Masters
ILCA Masters Europeans
Europe Youth & Masters Europeans
2000 Nationals
Musto Skiff Nationals
RS 21 Nationals
Flying Fifteen Bulwark Trophy
Optimist Open
Youth Race Week
Round Hayling Challenge
Chichester Harbour Race Week
Sparkes Trophy
Nab Cup
PRCC Challenge Cup
Tide Ride
Solo, Europe & Finn OM
RS Aero UK Southern Champs
29er GP
Flying Fifteen, 505 & Osprey OM
Fireball & 505 OM

- Successfully delivered all major events and received excellent feedback from competitors.
- Suzuki deal has ensured reliable and up-to-date engines for our RIBs.
- Delivered race management training. Note: Great to see members independently stepping up to build their expertise.
- Additional parking spaces made available for limited mobility members.

Challenges

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

CHAMPIONSHIP VENUE - FORWARD PLANS



- Continue to develop trained and skilled volunteers for key Race Management roles
- Actively approach classes with appropriate events to build our pipeline of events for the next 5 years
- Attendance at RYA Dinghy Show to promote the Club as a Championship venue

CHAMPIONSHIP VENUE - FORWARD PLANS



2026	2027	2028
505 Worlds RS400 & 4000 Nationals RYA Youth Nationals Elite Nationals Topper NS4 Coastal Series RS21 Open 29er Nationals RS Aero UK Womens Champ	Aero Nationals RS500 Europeans * Europe Worlds *	Feva Nationals * 29er Worlds RS200 Nationals Wayfarer Internationals Flying Fifteen Europeans

* Currently in negotiation

FINANCIAL SUSTAINABILITY PRINCIPLES



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

- Grow our membership without undermining the offering
- 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
- 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 - 2025 ACHIEVEMENTS



- The audited result for the year shows an overall contribution of £114k, an increase of £16k from 2024.
- However, the 2025 result includes £14k for the contributions for the new Selene, and £15k profit on the disposal of old engines.
- The trading net result was a contribution of £84k, set against £92k in 2024.
 - Membership income was £697k, a monetary increase of £6k from 2024. However, with subscription increases at 6%, this represents a decrease of £34k
 - House contribution was -£2k, down £30k from 2024, member demand as down by £37k, external income was up by £38k
 - Marine contribution was £245k, up £18k from 2024, income fell by £35k, marine costs fell by £50k

Challenges

- Last year saw substantial changes in member demand which was down across all areas. Declining member numbers and member spend, particularly family memberships, continue to be a concern.
- The cost savings made last year will be very hard to repeat, as many were one offs.
- The club generates enough cash to fund day to day operations.
- Last year we were able to fund £381k of repairs, renewals and fixed asset renewals.
- But with cumulative losses of £422k from 2016 to 2020, we have limited cash reserves. COVID provided a sizable cash injection, and since then we have lived within our means.
- We have some major expenditure in the pipeline – funding that will be challenging.

FINANCIAL SUSTAINABILITY

- 2025 ACHIEVEMENTS continued



- All engines now replaced under the Suzuki deal
- New Selene delivered and operational
- New approach to wintering the pontoon in place for better protection
- Good progress on project to consider Club incorporation
- New PV panels installed and operational
- Improved structure and management of in-house teams has improved operational efficiency and reduced costs
- Member volunteers undertaking suitable maintenance tasks has helped control costs
- Extra overnight parking in the overflow car park agreed with Council.

FINANCIAL SUSTAINABILITY

- FORWARD PLANS



- Strategic review on Club offering and membership
- Plan to sell Jay2 and use old Selene as Youth Committee boat
- Develop a long term plan for the Stocker building
- Agree a flood protection plan (for North side of the Estate) so that regulatory approvals can be sought
- Replace the causeway existing gabions as necessary to protect the integrity of the causeway
- Determine the way forward for the entrance access road
- Continued work and consultation on Club incorporation
- Continued liaison with planning officer for discussions about our land, overflow car park, etc.

ENVIRONMENT PRINCIPLES



“Protecting and sustaining our local natural environment”

- Collaborate with and support local initiatives which are driving positive environmental change, e.g. The Final Straw, water quality
- Align with the RYA's The Green Blue scheme, including Clean Regattas initiative
- Strive towards a more carbon neutral status
- Educate and inform our membership about environmental issues, plans and progress pertinent to the Club and its environment.

ENVIRONMENT

- 2025 ACHIEVEMENTS



- Successful installation of PV panels
- Continued with the good work to date
 - The Borrow bag initiative – made more bags and rolled out to the local community
 - Successful site litter picks
 - Better recycling
 - Reduced plastics relating to food and drink
 - Food waste management
 - Education sessions by The Final Straw

Challenges

- Investment and priority for environmental issues above operational commitments

ENVIRONMENT

- FORWARD PLANS



- Embed environmental considerations in all Club Committees and in the operational teams
- Run the Youth Nationals as a "clean regatta" and consider this for all future events
- Increased focus on understanding how we can align with the RYA Green Blue Scheme
- Understand the updated Final Straw framework and what actions we can take to align with it, implementing as appropriate.
- Continued communications and education via newsletter, website and specific events.
- Work with the cruising community to minimise environmental impact of their harbour activities, including anti-fouling.
- Continued 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.