

High Level Forecast for Years 4-10

Years 1-3 in brief

The detailed cashflow figures for the first 3 years show a push for promotion to step 4 in the football pyramid in year 2.

The detailed cashflow for year 3 shows the expected increase in costs and also revenue from achieving that promotion.

Years 4-10

Having hopefully achieved promotion to step 4 in the football pyramid in year 2 our expectation would be for the club to stabilize its position in this league and with prudent financial planning to progress to step 3 in the 5th or 6th year.

Years 6-10 will again be about consolidation and increasing revenue with the aim to progress to the regional Conference levels of football – step 2 by year 11

A promotion to step 3 would increase turnover by approximately £75,000 per annum of which the vast majority of this extra turnover being absorbed by the increase in player budget and travelling expenses.

By year 3 we will have built bridges with the business community within West Norfolk to increase turnover in the commercial aspects of the club year on year throughout the first ten years.

The Community aspect of the club will continue to grow in all areas through this period, leading to increased levels of support both through the turnstiles and also off the pitch in the use of the clubs facilities, both directions increasing revenue.

The total transparency from a supporter run club combined with a complete focus on all the community around it will lead to greater opportunities for future growth.

However at no time will the club ever let ambition overtake sound business sense.