



NORTH DORSET RUGBY FOOTBALL CLUB LTD

ANNUAL GENERAL MEETING

**HELD AT THE RUGBY CLUB
THURSDAY 23RD MAY 2024 AT 7:30PM**

PRESENT

Jez Spicer – President (meeting chair)	Ian Archer (Secretary)	Tim Rose (Club Chairman)
Daniel Brickell	Zachary Pearce	Peter Duke
Gavin Bain	Michael Bamsey	Jamie Bettsworth
Ivan Brain	Ryan Boardwell	Jake Canning
James Chalke	Peter Davidson	Toby Davies
Steve Day	Barry Dimmack	Nick Hall
Scott Hobson	Mindaugas Kazlauskas	Sam Knott
Charlie Lacey	Rylie Lewis	Nick Mattravers
Nigel Mattravers	Stan Mortensen	Amber Pearce
Mark Poole	Connor Robinson	Warren Robinson
Tom Rose	Martin Stewart	Thomas Stewart
David Stickland	Vince Stone	Bob Swift
Katie Switzer	Gavin Weeks	Al Wingate-Saul
Tony Williams	Jeanette Willis	Will Willoughby
Lisa Woodhouse	Christine Worrall	Ian Venters

APOLOGIES

Chris Brickell	Eddie Casey	Andrew Clune
Nigel Cowley	Clare Davenport	Janet Dimmack



Richard Glenday	Stephen Green	Keith Holden
Charles Jobling	Michael Johnson	Shirley Keates
Steve Keates	Richard Matthews	Dawn Miller
Tim Miller	Hilary Rose	Matthew Short
Donald Smith	Anthony Ward	Robert Walter

Item (a)	Report/Discussion (b)
	<p><u>Opening.</u></p> <p>Club Chairman Tim Rose welcomed everyone to this AGM and handed over to Club President Jez Spicer who will chair this AGM.</p>
Item 1.	<p><u>President's Opening Statement</u></p> <p>Welcome to everyone here tonight for the 2024 Annual General Meeting. This meeting is to set out the organisation for the coming season but we cannot ignore the year since the last AGM. It's two years since we resumed the AGM's in the clubhouse and three years since we missed the lockdown season. Could we have forecast that two seasons later the club has achieved so much in all sections. The promotion of the mens 1st team will bring new challenges logistically and financially, but this was anticipated, and the board has been proactive making the adjustments necessary.</p> <p>I would like to thank Peter Duke for the following information round up. It is important to mention our 6 major Sponsors. It is important not to only view them as advertisers on our kit and pitch side boards. Having met some of them at the Annual Awards Dinner, I know they are genuinely interested in the success of the club, and we value their partnership with us. We have 70 pitch side advertisers, 30 player sponsors, a membership card sponsor and a new electronic scoreboard sponsor. They bring in around £40K to the club each year. It is important that we do not take them for granted.</p> <p>Three board members have had to leave the board this year for personal reasons, and this has put an extra Load on Tim and the rest of the board. Needless to say, they have all risen to the challenge and I would like to thank them all for their work this past season. I would like to thank those members who have left or leaving the board and the general committee for their hard work and commitment.</p> <p>Thank you.</p> <p>Jes Spicer President NDRFC</p>



Item (a)	Report/Discussion (b)
Item 2.	<p><u>Apologies</u></p> <p>The Secretary confirmed that he had received apologies for non-attendance from 21 members as shown above.</p>
Item 3.	<p><u>Minutes of previous meeting</u></p> <ul style="list-style-type: none">a. The Chairman confirmed that the Minutes of last year's AGM (18th May 2023) had been available for the past year on the Club website and in the clubhouse.b. There were no Actions outstanding.c. Following a Proposal that the Minutes were an accurate and complete record of last year's AGM, they were agreed with unanimous consent by those present at the meeting. <p style="text-align: right;"><u>Proposed:</u> Nick Hall <u>Seconded:</u> Nigel Mattravers</p> <p>The proposal was agreed with unanimous consent by those present at the meeting.</p>
Item 4.	<p><u>Reports.</u></p> <p>a. Chairman's Report – Tim Rose</p> <ul style="list-style-type: none">1. Good Evening, my thanks to you all for attending tonight(numbers-comment) Last year our numbers were swelled by the NOMADS who were here for a subsequent meeting about their policies and procedures, I guess many of you are here to meet the new coaching team so I shall keep this brief.2. Again, I am pleased to report a successful season on and off the pitch, we have achieved (for the second time!) promotion to level 6 from Southern Counties to London &SE Regional 2 South Central. There will be new opponents and many new challenges, the Director of Rugby will tell you more in his report. Our Second team also had a great season, competing against many Club's 1st Teams, my congratulations to the Captains, Coaches and Supporters. Our Womens team had a challenging season in a higher standard of Rugby but are now established as a regular section of this Club and will compete well next season. The Colts, Youth and Minis section have all had great seasons all with increased numbers, A brief note from each will be included in Zacs address. I must record my thanks to two non-directors, Donald Smith, and Clare Davenport for their help, work and administration of Minis and the entire membership records over several seasons. Donald Smith is moving on from Minis to chair the Youth section a role which was not filled effectively last season. Will Willoughby fill the space occupied by Donald.



Item (a)	Report/Discussion (b)
	<p>3. Our grounds, pitches and car parking space continue to impress our visitors and opponents. After one of the wettest seasons on record, I am proud to say that as far as I know we have never been rained off at Slaughtergate. My thanks, as ever go to Ivan Brain for his work.</p> <p>Also, the White Lining team continue to keep the pitches up to standard, week in, week out.</p> <p>Can I remind all members that we have a volunteer day on June 15 to get the place ready for our main event on July 6 –the return of the ND Sevens. I will be grateful for your support.</p> <p>4. My thanks on behalf of the entire Club must go to all the Directors, Ian, Zac, Tom, Janet, Peter for all their attention and work and to Jez who has attended all meetings for his advice and support. A special thanks to Dan Brickell who is stepping down due to work commitments but will continue to advise us on tax and accounting matters. We also had Amy Jaruszek as Facilities Director for part of the season, she made great inroads into our health and safety policies but chose to play her rugby elsewhere, so left the Club in March.</p> <p>In my time as Chair, 5 directors have stepped down due to other work commitments, 3 for family reasons or retirement, it is a big demand on an individual's time.</p> <p>It is important that we have a mixed Board, so I am glad that Lisa Woodhouse is going to join us in a new role. The main part of the Facility Management is going to be covered by Warren Robinson who works in the Building Trade. I also want to appoint another person to the Board with the Role of Vice Chairman as I intend to step down from the Chair at the 2025 AGM after four years.</p> <p>5. Catering: The most challenging item on our Agenda each month is the management of our Clubhouse, the Bar and Kitchen. Should it be done in house? Or outside catering (as before).</p> <p>Should the staff be paid, or should the Bar be run by volunteers?</p> <p>Should the Bar subsidise the Club costs or provide the members with cheap drinks?</p> <p>Should we open on training nights and take under £100 inc. vat or only open on match days?</p> <p>Should we close at 7,8 ,9 or later?</p> <p>Do we accept that social habits have changed since the Pandemic or try and bring back the good old days? Do lower prices mean higher sales or do higher prices produce diminishing returns?</p> <p>My view is that the Bar should be run professionally and that there is no alternative to making a profit, However my administration of the Bar and its management was brought into question during the season, a task I had continued since being Director of Facilities. I convened a special meeting of the Board to discuss this, and I am grateful for the support I received, particularly from Janet Dimmack who has stepped up to that role. The Steward now reports to Janet as she continues to carry out the triple tasks of running the Bar, Kitchen, and Shop. The Board has spoken to two parties who made enquiries to take over all the catering without success, this search is currently ongoing.</p> <p>However, as I refer to my report for 2023, I consider this a failure so far to resolve this difficult situation but will take note of the many suggestions and advice I received from senior members who know exactly how to run a Bar.</p> <p>6. Many people ask me "What's it like being Chairman?" My usual reply is "Its easy when you're winning"</p>



Item (a)	Report/Discussion (b)
	<p>so, my thanks to all the players, coaches, managers, volunteers, and staff who keep the club winning. I know that this club and many others do not run themselves, nothing happens by accident or by chance and I ask each and every member to ask themselves: - “what can I do to help run our club? To support the 356 junior members in all sections, the 96 senior members, 270 associate members, 161 VPs, Honorary Life and Social members but how many are here tonight???</p> <p>How many just expect the Club to provide without asking how much everything costs to provide? Last year we were hit by soaring energy costs and the financial implications have severely affected our plans for repairs and maintenance. Work is needed on our Building, Doors, Gutters, and Showers. Our main Boiler has been repaired but will soon need replacing by a more efficient model. Thanks to a lot of work from Peter Duke, we are making progress, new sponsors and advertising have increased our revenue and we now have an accurate cash flow forecast for the next 12 months.</p> <p>We (the Board) stand to be criticised for not doing enough to prevent the situation of last year but Again, I make the point that all Directors are volunteers and give up their free time to manage this business, its staff, its property, and its strategy.</p> <p>7. Before I close this report can we remember those we lost during the season especially Shireen Brickell and Colin Park. We must also welcome many new arrivals as our younger members remind us that life goes on and together, we will meet those challenges ahead.</p> <p>A mixture of members old and young went on Tour to Copenhagen at the weekend, 26 departed, 26 returned..... eventually. Of course, what goes on tour stays on tour but nowadays what stays on tour goes on Social Media.....</p> <p>Tim Rose Chairman NDRFC</p> <p>b. Commercial Director’s Report – Daniel Brickell</p> <p>A copy of North Dorset Rugby Football Club Ltd Report and Accounts dated 31 May 2023 were distributed to those present and a copy (item 1) is attached to these minutes.</p> <p>Item 1: Audited Accounts for the year ended 31st May 2023</p> <p>Item 1 on my agenda is to ask for approval of the AGM of the accounts of the club for the year ended 31 May 2023. I have printed out copies of these accounts. Hopefully there are enough, and everyone has had seen of them.</p>



Item (a)	Report/Discussion (b)
	<p>The accounts show that our revenue grew to £304k. This is up on 2022 by £70k or 22%. Biggest increases have been in the Bar & Clubhouse with an increase of £58k (55%). This increase was driven by the decision to bring the catering back in house. Sponsorship was up £21k (128%). This was driven by the new Sponsorship agreements with Taylor Wimpey, Gritchie, Wessex Internet, NFU and Chalkes.</p> <p>Overall gross profit was up £40k (25%) on the previous year. As a percentage of sales our gross margin fell from 69% to 66%. This again was primarily down to the change the way that the kitchen was run. Actual margins for the bar margins remained in line with prior year at 50%. The shop showed a small loss for the year in line with the previous year's performance. That was largely down to our decision to provide all youth and minis playing shirts at cost in the year.</p> <p>Staff costs increase by 50% (£21k) on the previous year driven by provision of catering in house. As a percentage of bar and clubhouse revenue it remained static at 40%. We also took invested money in advertising and marketing to improve visibility of the club in the local community. We also spent £10k on various bits of pieces of repairs and maintenance of the clubhouse. The cost of Sponsorship also increased as we engaged a third part to help sell sponsorship boards. The cost of the boards and fencing and also included in this first year cost so return will increase in subsequent years.</p> <p>The biggest area of cost increases were unsurprisingly in our utility costs which increased by a whopping 214% (£15k). We also saw increases in cost in our Functions £15k (56%) and Repairs and Maintenance £11k (102%). Increase in repairs and maintenance was down to repairs conducted to the clubhouse showers.</p> <p>During the year we undertake a number of capital projects including the refurbishment of the toilet block £38k and the purchase of 2 Mobile Floodlights – at a cost of £23.5k. We applied for and received a loan from the RFU for £31k to help cover this cost and the refit of the toilet block. As reported last year we also entered into a long-term lease of the land surrounding the mobile phone mast. This generated a one off benefit of £60k. Overall, the reported a loss last year of £18k. In 21/22 the loss the club reported was £9.5k.</p> <p>Having talked you through the majority of the detailed of these accounts last year I don't intend to dwell on this. I would therefore recommend these accounts to the AGM for approval and move onto the much more positive position that the accounts for 2024 show.</p> <p><u>Proposed:</u> Nigel Mattravers</p> <p><u>Seconded:</u> Zachary Pearce</p> <p>The proposal was agreed with unanimous consent by those present at the meeting.</p> <p>Item 2: Management Accounts for the 11 months to 30th April 2024</p>



Item (a)	Report/Discussion (b)
	<p>Item 2 is to talk you through the management accounts up to the end of April 2024.</p> <p>Although Club Revenue has decrease by 3% from prior year this has to take into account the fact that there was no ND7s tournament last summer. As you can see function revenue was down £30k and this also does not include the bar revenue that we take from the event. Taking this into account the underlying revenue for the club actually increased by circa £35k (14%). As I highlighted at the end of last season the lack of a 7s event was a risk to the club but I am very pleased to report that our fallow year has been mitigated very successfully.</p> <p>Sponsorship income grew £11k on the back of outsourcing the sponsorship boards and increasing the revenue from our main club sponsors. Membership also increased by 18%. This was entirely driven by an increase in number of membership as no increase was put through in the price of membership last year. Food revenue also increased by 38%.</p> <p>Gross Profit improved by £27k up to £166k (58.6%). Reasons behind this change in Gross Margin % were the change in the sales mix with increases in Sponsorship and Membership. The increase in the margin in food from 6.6% last year to 24.6% this year. The lack of a 7s event also meant that we didn't have all of the function cost associated with it.</p> <p>Staff Costs – Overall cost has increased by only 1%. This is great effort by Jeanette to manage that cost as effectively as she has done.</p> <p>The remainder of our costs have remained reasonably static bar the exclusion of one-off costs that we incurred in the prior year for professional fees and clubhouse repairs.</p> <p>Utilities costs only increase 21% which is actually much better than we feared it might be at the start of the season.</p> <p>As I stated last year the financial aims of the club this year were to a return to a low level of profitability. We thought that this would be difficult to achieve with cost increases seemingly being announced weekly. I am therefore very pleased to report that for the 11 months to the end of April we are reporting a profit of £29k.</p> <p>On the balance sheet we have yet to do year end stock takes and we would expect the value of shop stock to change. Tour account balances remain high as not all tours were completed as at the end of April.</p> <p>Item 3: Next Season</p> <p>The club finds itself in its healthiest position for some time. With the return of the 7s festival over the summer then we are well placed entering the season. The additional costs of travel will have to be factored into the budget for next year.</p> <p>Daniel Brickell Commercial Director</p>



Item (a)	Report/Discussion (b)
	<p>NDRFC</p> <p>c. Director of Rugby's Report – Zachery Pearce</p> <p>Good evening, Ladies, Gentlemen & chairman sir, I would first of all like to thank all the parents and volunteers that coach, manage, first aid or help with the car parking! These roles are key to the success of this club on and off the pitch.</p> <p>MINIS</p> <p>We are very fortunate in the minis section. We have 191 boys & girls from the ages of 6-12 playing rugby on a very regular basis. Each age group have a minimum of 3 coaches, a medic & a team manager. Very encouraging numbers which we only want to try and keep adding too. 4</p> <p>MINIS festival another huge success and again beating the playing numbers from last year, they had over 80 teams playing in total across all the minis age groups. Big thank you goes to the organizing committee and for the many volunteers which made the event a success. Another big thank you goes to Alex Archer. Alex organizes every fixture from under 7s right through to under 16s and next season will be helping with the girls rugby as well. She keeps Donald, Jeanette, and myself, informed every week and it honestly runs like clockwork.</p> <p>YOUTH</p> <p>The all-youth teams have been successful this season. We have also had several boys selected to the Bath DPP. A big thank you to all age group managers, coaches and first aiders.</p> <p>COLTS</p> <p>As always, we say goodbye to both players and coaches in this age group. Luckily Vince Stone is staying on for another season. Mixed results on the field.</p> <p>BATH RUGBY AFFILIATE</p> <p>We have built a very strong relationship with the new Bath Affiliate programme and hope to continue growing this relationship next season, we have hosted several half term camps as well as Dyson 7's, Landrover Cup and some Cluster events for various age groups. The Affiliate Programme has also sent down coaches to take sessions for our different teams and age groups and they are keen to continue with this next season.</p> <p>SENIOR WOMEN</p> <p>Playing numbers continued to rise players and the team finished 5th in their NC2 South West (South) league And retained their position in the league for next season. The co- captains of Amber Corbett and Katie Switzer worked well together and were supported by the commitment from the players.</p>



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	<p>Next season's Head Coach will be Sam Knott supported by Joe Atkins & Lia Gingell with Amber Corbett & Katie Switzer continuing as Co-Captains.</p> <p>SENIOR MEN</p> <p>1XV – Won Southern Counties 1 South and have gained promotion to Regional level 2. An excellent season finished at home beating Combe Down to win the league in front of a large crowd.</p> <p>2XV - Finished in 4th place winning 11 of their 16 games in South West Counties 2 South league. Very good Finish as all teams above our strong 1XV teams and we did not lose heavily against any of those teams.</p> <p>We are having a restructure the Coaching with Michael “Taff” Bamsey standing down after 4 season when we gained 2 promotions in the last 3 seasons and we thank him for all his excellent work. Taff will continue as our coaching co-ordinator. Mark Poole is stepping up as head coach and he will support by Sam Knott and Lia Gingell. Captains for 2024/25: 1XV Charlie Jobling 2XV Brad Bignell (To be confirmed later at today's AGM)</p> <p>MY AIMS FOR 2024/25:</p> <p>SENIORS</p> <p>Regular training numbers 30+ Get 3 teams into leagues. Senior players work more with younger age groups in the club & women's team. 1XV remain at level 6 (Regional 2). 2XV to seek promotion to level 7 (Counties 1).</p> <p>MINIS and YOUTH</p> <p>Work closer together and have better senior integration. Give coaches support & use the Bath affiliation more. Recruit more numbers in coaches & players. Try and get 4 coaches per team & 2 fully trained medics.</p> <p>PLAYING</p> <p>Arrange as many games as possible & tournaments. Try & play some different sides plus host Friday night rugby.</p> <p>Zachary Pearce Director of Rugby NDRFC</p>

Page | 10



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	<p>The above named were duly appointed to their positions for the forthcoming year.</p> <p>The proposal was agreed with unanimous consent by those present at the meeting.</p>																								
	<p><u>Rugby Appointments.</u></p> <p>The President advised that the following had been proposed for non-board positions in the club.</p> <table border="1" data-bbox="240 813 1051 1451"><tr><td>Membership</td><td>Clare Davenport</td></tr><tr><td>Finance</td><td>Daniel Brickell</td></tr><tr><td>Disciplinary Chair</td><td>Nigel Cowley</td></tr><tr><td>1st xv Men's Captain</td><td>Charlie Jobling</td></tr><tr><td>2nd xv Men's Captain</td><td>Brad Bignall</td></tr><tr><td>Women's xv Joint Captains</td><td>Amber Pearce & Katie Switzer</td></tr><tr><td>Mini Chairman</td><td>Will Willoughby</td></tr><tr><td>Youth Chairman</td><td>Donald Smith</td></tr><tr><td>Women Chairman</td><td>Amber Pearce</td></tr><tr><td>Senior Rugby Consultant</td><td>Scott Hobson</td></tr><tr><td>Senior Head Coach</td><td>Mark Poole</td></tr><tr><td>Colts Head Coach</td><td>Vince Stone</td></tr></table> <p>These appointments were proposed and seconded and then agreed with unanimous consent by those present at the meeting.</p>	Membership	Clare Davenport	Finance	Daniel Brickell	Disciplinary Chair	Nigel Cowley	1st xv Men's Captain	Charlie Jobling	2nd xv Men's Captain	Brad Bignall	Women's xv Joint Captains	Amber Pearce & Katie Switzer	Mini Chairman	Will Willoughby	Youth Chairman	Donald Smith	Women Chairman	Amber Pearce	Senior Rugby Consultant	Scott Hobson	Senior Head Coach	Mark Poole	Colts Head Coach	Vince Stone
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Item 6.	<p><u>Honorary Life Member</u></p> <p>The Chairman was pleased to announce that the board have given an Honorary Life Membership to Mike Ford, in recognition of years of voluntary work undertaken for the Rugby Club.</p>																								



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Item 7.	<p><u>Any Other Business</u></p> <p>The Secretary confirmed he had not received any notice of any other business.</p>				
	<p>There being no further business, the President declared the meeting closed at 8.05pm.</p> <p>The AGM for 2025 is scheduled for Thursday 22nd May 2025</p> <p><i>Ian Archer</i> Ian Archer Honorary Secretary 24th May 2024</p> <p><u>Attachment:</u> Item 1. Unaudited Financial Statements for the Year Ended 31 May 2023 for North Dorset RFC Ltd Item 2. Clubs Management Accounts and Balance sheet up to 30 April 2024 (11-month period)</p> <p><u>Distribution</u></p> <p><u>By Email</u></p> <table><tr><td>ND RFC President</td><td>Club Website</td></tr><tr><td>ND RFC Board</td><td>Club Noticeboard</td></tr></table>	ND RFC President	Club Website	ND RFC Board	Club Noticeboard
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	<p><u>FOR INFORMATION the following are GENERAL APPOINTMENTS for SEASON 2024/25</u></p> <table><tr><th colspan="2">General Appointments 2024/2025</th></tr><tr><th>Role</th><th>Appointed</th></tr><tr><td colspan="2"><i>Playing</i></td></tr><tr><td>1st XV</td><td></td></tr><tr><td>Club Captain</td><td>Charles Jobling</td></tr><tr><td>Team Manager</td><td>Martin Stewart</td></tr><tr><td>Match Secretary</td><td>Martin Stewart</td></tr><tr><td>2nd XV</td><td></td></tr><tr><td>Captain</td><td>Brad Bignall</td></tr><tr><td>Team Manager</td><td>Peter Davidson</td></tr><tr><td>Match Secretary</td><td>Peter Davidson</td></tr><tr><td>3rd XV</td><td></td></tr><tr><td>Captain</td><td>Zachary Pearce</td></tr><tr><td>Team Manager</td><td>tbc</td></tr><tr><td>Women's Team</td><td></td></tr><tr><td>Co-Captains</td><td>Amber Corbett & Katie Switzer</td></tr><tr><td>Team Manager</td><td>tbc</td></tr><tr><td>Veterans Captain</td><td>Aubrey Aviss</td></tr><tr><td>Senior Men's Head Coach</td><td>Mark Poole</td></tr><tr><td>Senior Rugby Consultant</td><td>Scott Hobson</td></tr><tr><td>Senior Mens Forwards/Defence Coach</td><td>Sam Knott</td></tr><tr><td>Senior Mens Backs/Attack Coach</td><td>Lia Gingell</td></tr><tr><td>Women's Coaches</td><td>Sam Knott/Joe Atkins/Lia Gingell</td></tr></table>	General Appointments 2024/2025		Role	Appointed	<i>Playing</i>		1st XV		Club Captain	Charles Jobling	Team Manager	Martin Stewart	Match Secretary	Martin Stewart	2nd XV		Captain	Brad Bignall	Team Manager	Peter Davidson	Match Secretary	Peter Davidson	3rd XV		Captain	Zachary Pearce	Team Manager	tbc	Women's Team		Co-Captains	Amber Corbett & Katie Switzer	Team Manager	tbc	Veterans Captain	Aubrey Aviss	Senior Men's Head Coach	Mark Poole	Senior Rugby Consultant	Scott Hobson	Senior Mens Forwards/Defence Coach	Sam Knott	Senior Mens Backs/Attack Coach	Lia Gingell	Women's Coaches	Sam Knott/Joe Atkins/Lia Gingell
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	Womens Chair	Amber Pearce
	Youth Chair	Donald Smith
	Minis Chair	Will Willoughby
	Girls Organiser	Nick Mattravers & Jody Jeffery
	Veterans Organiser	Aubrey Aviss
	<i>Support to Playing</i>	
	Fixtures Secretary	Steve Day
	Mini & Youth Fixture Secretary	Alex Archer
	Referee Coordinator	Rupert Dyke
	Club Referee Coordinator	Simon Hopkinson
	Sports & Soft Tissue Therapist	Amber Corbett
	Rugby Safe	Millie Raynes
	<i>Communications & Marketing</i>	
	Registrar	Dawn Miller
	Schools Liaison Coordinator	Nick Mattravers
	Social Secretary	tbc
	VP Secretary	Andy Coles
	Volunteers Coordinator	Tim Rose
	Community Liaison Coordinator	Anthony Ward
	Webmaster/IT Coordinator	Thomas Stewart
	<i>Facilities</i>	
	Clubhouse Manager	Jeanette Willis
	Aleckadoo Organiser	Ali Wright
	White Lining Organiser	tbc
	Grounds Maintenance	Ivan Brain

