

DVO Annual General Meeting Minutes

Held on Wednesday 15th October 2025, 7.30pm, at Church in the Peak, Matlock

Present

Jane Kayley-Burgess (Chair), Anne Kayley-Burgess, John Hurley, Sal Chaffey, Dave Chaffey, John Duckworth, Ann-Marie Duckworth, Simon Brister, Nicola Hart, Kim Buxton, Russell Buxton, Sally Calland, Andrew Middleton, Ranald Macdonald (by Zoom), Viv Macdonald, Lester Evans, Judith Evans, Helen Chiswell, Richard Parkin, Derek Gale, Jen Gale, Graham Johnson, Val Johnson, Stuart Swalwell, David Vincent, Malcolm Spencer

1. Apologies

Rex Bleakman, Judith Holt, John Hawkins, Christine Middleton, Chris Millard, Doug Dickinson

2. Approval of the minutes of AGM 2024

The minutes were approved.

3. Chair's report

The Chair's report is appended below.

4. Membership Secretary's report

Simon Brister's final membership report is appended below. Simon thanked Dave Chaffey and John Hawkins for their great help with the database software during his term as membership secretary.

5. Treasurer's report and discussion of DVO finances

Helen Chiswell's report, budget and discussion paper on DVO finances are appended below. The meeting discussed these fully, including the associated proposal to increase entry fees for Level C events (item 9 below), with arguments put for and against. It was noted that any surplus is invested back into the club to support the running of the club and activities for the benefit of DVO members.

6. Development report

John Duckworth explained that the focus of the Development group's work for the last 2 years has been the plan to get more people orienteering. We've had a successful run of events and delivered against our promises to funders OF and Sport England. 48 Mapruns (programme driven by Chris Millard), building in 8 Level D's this year and the MapActive coaching programme. We are now at the end of our grant funding. Development spending is coming out of club funds so we have to consider where and how we go forward from here to create a pathway connecting the various strands. Social media and marketing are key - we will need some professional support and therefore funding.

Also discussed was the idea from the Development group to hold a regular club night for existing members with technical training on specific skills which could be in preparation for an upcoming event.

7. Captain's report

Christine Middleton's final Captain's report is appended below.

8. Annual election of existing and new Elected Officers

David Vincent was elected as the new DVO Membership Secretary and Sally Calland as the new DVO Captain. The post of elected Committee Member is now vacant.

9. Proposal to increase the senior member entry fee at Regional Events (Level C) from £8 to £10

The proposal was passed by a vote of the meeting. The committee will consider options to incentivise newcomers and ensure that families with children are encouraged.

10. Any other business

Viv Macdonald raised that the vacancy for a committee member without portfolio should ideally be someone not already engaged in a role.

Derek Gale raised that we need more volunteers, and younger ones, for the Download team. Other team leaders present, Graham Johnson, Malcolm Spencer, Judith and Lester Evans, concurred that it is becoming more of a struggle to staff event teams. Graham and Judith asked for a further review of the teams and lists of team members, and those not in a team to be asked to join one.

Ranald Macdonald thanked the Fixtures Committee for the work of getting events scheduled and put on, including all the background work of obtaining access, finding event officials and mapping.

11. Date of next AGM

To be confirmed, October 2026

Appendices

Chair's report

Treasurer's report, budget and discussion paper

Membership report

Captain's report

Chair's Report

This is the time of the year where I sit down and look at the reports I have produced for the committee meetings over the past twelve months and marvel at what we have done; how many volunteer hours have gone in to ensuring that DVO remains a thriving club, which comes up with innovative ideas, is welcoming and inclusive and does things, not just for itself, but for the greater good, and continuation of the sport. Those of you who devour Sal's excellent Newstrack will know that we do a lot, in this country and abroad, because we are passionate about our sport. Many members put in way more hours helping than they do competing and for this we, the committee, the and the wider orienteering community, thank you.

Christine's report will talk about the club captain's perspective on the year, Helen will talk to you about money, how we have earned it, spent it and lead a discussion on how we can spend more. John will talk about the development team's progress and plans. I'd like to talk about some of the work that has is not so obvious, as well as recognising those who are moving on from their committee roles. I'll also touch briefly on inclusion and talk about challenges.

Systems. For me, one of the biggest challenges (in my head at least) has been a change; Mick Lucking printed our last set of maps for Chinley Churn and Hassell and Lucking, the printer, no longer exists. Having lost Mike Godfree's expertise in preparing maps to go to H&L, and establishing a closer relationship between planners and printing with Mick in a short space of time, this was indeed a blow. For those of you who don't know, Mick also provided all the waterproof paper to the other printers regularly used for orienteering maps, including LEI who print their own maps. I think you will agree that we don't want to be going down the route of printing our own maps. We have all witnessed mistakes that render parts of the map unreadable and printing is a highly technical skill for a demanding audience and I have not explored it.

However Mick has been the consummate professional and done a lot of research on behalf of his customers. The advantage of having a printer who is local is obvious so we have not jumped straight to BML. In addition, a number of BML maps I have run on recently have lost print in the wet and dry, especially on folds. Mick has identified a fairly local printer, Alvaston Press in Markfield in Leicestershire and is still having conversations with other printers. Alvaston Printers produced a sample map of Markeaton Park for us and also produced the Darley Dale maps. Their communication is first rate and so far so good. We know we will have to use one of a small number of BOF specified printers for large events and that is the next bridge to cross.

We also decided to look at entry systems. We discounted the option of further developing the system John wrote for us during Covid but having looked at what was available on the market, we had several long conversations with Andrew Ridgway, the NOC member and developer of The Startkite. Andrew was very encouraging and very persuasive and we decided to give The Startkite a go for a low key event. Mike found Andrew flexible and very helpful and we decided, after two successful level Cs, to give it more of a stretch and use it for Chinley Churn. Both Mike and Nicky reported that Andrew was hugely helpful and is very open to developments if we can see a need for them, and I'd like to explore car sharing and Apple/Googlepay. We do need to formally review the system against its rivals but it's looking very promising.

On the subject of new, the club generator is now sitting in the shed as it has been replaced by a much lighter and more portable power bank. I think the download team members are very happy with it. Following the slow wet death of one of the download laptops as the last competitor punched at Chinley means that the new laptops for Download are more important than ever. And Mike is on the job.

Areas. At the beginning of the year it looked as if our sport was going to become one of running with a map and sometimes a compass around town and city streets. Whilst this is very appealing to those who like to go home with a clean pair of shoes, a large percentage of our members don't see urban orienteering as something they want to engage with. Thanks to members' efforts we have identified and have mapped or are mapping new areas and regenerating old ones. We have established relationships with new stakeholders and learnt to play by their rules of engagement, which generally means completing a lot more paperwork and also being charged more. We are also looking at alternate formats for events and will be working with EMOA to fit them into the busy calendar. The future of our sport in the forest is, from a DVO perspective, looking more promising than it was this time last year and this work will continue.

Inclusion. It's been over two years since we started to focus on making orienteering more accessible for people with neurodiverse issues and Doug is seeing the results of raised awareness right up to national level. Our next efforts will go into encouraging more people to ask for help if they need it and if, like Doug, it will help them to continue orienteering. Working with other EM clubs, we have also been instrumental in helping people orienteer for longer by pushing for a very short green course and also by bringing the planning considerations to the front of people's minds and also into the BOF rules.

Events. We have had some really good events this year but they have been mingled with suboptimal circumstances. We hosted the British University Championships for ShUOC at the request of SYO who were very tied up with the JK. Sadly due to the exceptionally wet winter we were unable to access our usual parking field and had to make the extremely difficult decision to restrict the event to BUCs competitors only. It was a fine event on a lovely day, as was the BUCs Relay day on Carsington Pastures. Sadly it was not the fun or the money spinner that the club, and runners from surrounding clubs, had hoped for. Likewise Richard and Nicky put on a fabulous Midlands Championships but again a lower-than-expected field meant we were lucky to make even a small profit.

The two events presented both planners and organisers with completely different scenarios; for BUCs there are virtually no rules or guidance at all to set boundaries for the officials. For regional championships there are pages of cross-referring rules which make life very difficult for the officials. For the former we have strongly recommended that this year's and last year's officials collaborate to produce some guidance. But students move on and with them, their experience. For the latter we are in the process of discussing, with other clubs and British Orienteering's new Events Officer, how we might better interpret and make use of large event rules for a medium sized event.

But we have had some real crackers too, despite the number of rearrangements we have had to make due to clashes (and not always orienteering clashes) and late changes of officials. Derby on new year's day, was a particular challenge with a magically opening bridge none of us was expecting, rapidly rising river levels and controls being vandalised before the event had even started. Our regional events have generally been well attended but the highlight was DVOs triumph at the CSC heat at Clumber Park. Thanks to a fabulous turnout and amazing result, we could travel to Redcar last month to run through ankle deep sand for

unfeasibly long distances. I doubt that many people have had such a cruel and unusual punishment as the run in on South Gare but it proved to us all that you can keep going if you know you are being watched. Thank you to everyone who came to run for the club at South Gare but thank you especially to Christine for organising the last of your gigs as club captain, a role you have fulfilled with amazing attention to detail and huge gusto.

People. It's always hard to lose someone from a role when they have been so good at it, and the search has to begin for another incumbent. Imagine our surprise and delight at the last but one committee meeting when Sally Calland said 'I'll put my hat in the ring for club captain'. No further hats were sought. Thank you so much Sally for making our job so much easier.

Back to Christine, however, a woman who seems to have an appetite for a tricky job. Even before she stepped down as club captain she was getting stuck in to the role of access coordinator, a role that Viv filled extremely well before stepping down last year and which I filled less well in the interim. All of the committee roles are valuable and valued but this role really does need someone with a finger on the pulse who is prepared to roll up their sleeves. We are delighted to be able to keep Christine gainfully employed.

We are losing another very valuable committee members from this AGM. Simon Brister has been so much more than a secretary. And I'm not just talking about the chips and sandwiches. He audited and supplemented the DVO teams which, on the face of it, seemed a pretty straightforward task. Not so. It proved quite mammoth but Simon was not daunted and persevered, ensuring that no-one will need to perform such a huge audit for a very long time. Simon keeps us on the straight and narrow with respect to understanding process, sharing BOF and other missives, arranging meetings, welcoming new members and arranging mentors for them. Simon was also very active in finding his successor and David Vincent has stepped up to the secretary plate. So a huge thank you to Simon and a big DVO welcome to David.

It would have been three new committee members this year but the great cyclist and adventurer Helen Chiswell has kindly offered to stay for another year as treasurer, a role she even manages to fulfil from the seat of a bicycle in which ever country she is cycling up or down. Thank you Helen.

We welcomed two new members nearly two years ago and they have really made their mark. One of our other triumphs this year was the navigation festival at Hardwick in the summer and Judith and Lester Evans took the bull by the horns with this one and really ran with it. The whole event felt like a club jolly with xxx members turning up in club kit to manage the large number of novices running with maps. It established a new kind of relationship with the NT at Hardwick, one of collaboration and at our review a month or so afterwards, they were extremely keen to have us back at least once a year.

Finally, in a break from tradition, our club championships this year will be hosted by NOC at their traditional pre-Christmas event on 21st December at Strawberry Hill. We are still working out the details with Hilary and Ant and also with LOG who use this event for their club champs each year. It's always a jolly occasion and having it hosted by another club means no one has to forfeit their run.



DERWENT VALLEY ORIENTEERS

TREASURER'S ANNUAL REPORT 2024/25

The DVO's financial year runs from 1 September to 31 August. This current Annual Report provides an analysis of the Club's finances for the financial year 2024/25.

Overview

The table below details the year end balances in the DVO's various accounts over a five-year period:

Balance at	31 August 2021	31 August 2022	31 August 2023	31 August 2024	31 August 2025
Current Account	£9,449	£10,347	£11,637	£11,896	£11,239
Deposit Account	£10,977	£10,979	£11,035	£11,175	£11,287
Registration Team Float	£207	£200	£150	£150	£150
Total	£20,633	£21,526	£22,852	£23,221	£22,676

At year end DVO's total financial assets stood at £22,676. The Current Account balance has reduced by £657 this year to £11,239. The Business Bank Instant (Savings) Account, stands at £11,287, an increase of £112. In addition, there is a further £150 in the Registration Float.

Business Bank Instant (Savings) Account

There were no withdrawals from or deposits to the Club's Business Bank Instant (Savings) Account. The year-end balance stood at £11,287 which included accrued interest of £112.

Current Account

The Current Account balance results from receipts of £22,596 against an expenditure of £23,246 since the start of the financial year, leading to a decreased balance within period of £657. Adding this to the opening balance of £11,896 gives a closing balance of £11,239.

	<u>Expenses</u>	<u>Receipts</u>
Totals:	(£23,245.74)	£22,589.14
# transactions	138	77

Opening Balance:	£	11,895.65
Balance within period:	£	(656.60)
Closing Balance:	£	11,239.05

So, where's it come from and where's it gone?

An analysis of the Club's income and expenditure over 2024/25 is summarised below.

Category	Receipt	Expense	net Income /Expenditure
British Orienteering		£ (185.00)	£ (185.00)
Clothing	£ 30.00		£ 30.00
Coaching / Training		£ (355.00)	£ (355.00)
Equipment	£ 820.00	£ (2,508.66)	£(1,688.66)
Events	£ 14,672.90	£ (8,124.93)	£ 6,547.97
Mapping		£ (2,410.00)	£(2,410.00)
Meetings		£ (524.35)	£ (524.35)
Misc	£ 3,125.59	£ (1,281.86)	£ 1,843.73
Permanent Courses	£ 254.30	£ (208.58)	£ 45.72
Publicity		£ (13.68)	£ (13.68)
Relays / CSC	£ 426.00	£ (1,673.00)	£(1,247.00)
Sport England	£ 20.00	£ (4,832.28)	£(4,760.49)
CDO	£ 3,240.35	£ (1,128.40)	£ 2,060.16
Totals	£22,589.14	£(23,245.74)	£ (656.60)

Income

Total gross income of £22,589 resulted from:

Category	Total	Item	Details
Events	£14,573		See below
CDO	£3,240	£3,000	O Foundation grant
		£240	Map Active entries
Misc.	£3,126	£3,000	JK 2024 profit share
		£125	EMJOS cake sales through DVO account (later refunded)
Equipment	£820	£620	Explorer Events equipment hire
		£150	Derbyshire Schools equipment hire
		£50	SELOC equipment hire
Relays / CSC	£426	£182	JK Relays
		£211	British Relays
		£33	Sprint relays
Permanent Courses	£254	£157	Contribution from NT
		£97	Income from map sales
Clothing	£30	£30	Purchase
SportEngland	£20	£20	Refund for room hire

Expenditure

Total gross expenditure of £23,246 resulted from:

<i>Category</i>	<i>Total</i>	<i>Item</i>	<i>Details</i>
Events	£8,125		See below
SportEngland	£4,832	£4,463	CDO salary £154 Map printing £127 MapRun donation £68 MapRun flyers £20 Room hire
Equipment	£2,509	£750	Shed repairs £657 Batteries £482 SI repairs £219 Padlocks & gripples £64 Phone number forwarding £51 Club trophy £28 Crates for fence crossing £25 PAT testing
Mapping	£2,410	£2,410	Mapping costs (Cromford, Hardwick, Wirksworth, Carsington, Calke, Derby) £233 OCAD subscription
Relays / CSC	£1,673	£722	CSC entries £429 JK relay entries £390 British relay entries £132 Sprint relay entries
Misc.	£1,282	£953	Shed rental £150 "Thank you" / "Get well" gifts £125 Refund of EMJOS cake money £25 Bank charges £27 Consumables
CDO	£1,128	£1,119	CDO salary £10 MapActive expenses
Meetings	£524	£328	Room hire £196 Food for meetings
Coaching / Training	£355	£295	First aid training £50 Coaching training (C Millard) £10 Training (E Williams)
Permanent courses	£209	£209	Map printing for POC
BOF	£185	£90	Club affiliation fee 2024 £95 Club affiliation fee 2025
Publicity	£14	£14	Posters

CDO and SportEngland income and expenditure is ringfenced for certain activities and is not part of the general club funds. It is therefore helpful to look at the club's accounts with these categories excluded. In this case the financial year 24/25 shows a net gain of £2,045.

Income	£19,329
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Expenditure	(£17,285)
Net gain	£2,045

However, there was exceptional income during the year (JK profit share £3,000, BUCs £1,154) so with our normal activities the club's funds reduced by £2,109 during the year.

Events

The following events were held during the financial year 24/25. Please note that the figures will differ slightly from those above as:

- Some income and expenditure linked this year's events occurred outside of the financial year that this report covers
- Some income and expenditure occurring in this financial year relates to events outside of this financial year (for example income from the Chinley event held in early September was received in the financial year ending 31st August 2025)

Event Type	Event	Entries			Finances		
		Juniors	Seniors	Total	Receipt	Expense	Balance
Level C	2025-01-01 Derby City Urban	22	215	237	£1,875.66	-£1,259.59	£616.07
Local	2024-10-19 Allestree Club Champs	4	45	49		-£154.45	-£154.45
Level D	2024-10-05 Alvaston Park	10	27	37	£147.22	-£254.84	-£107.62
Level C	2024-09-29 Calke Park	29	189	218	£2,232.13	-£942.90	£1,289.23
Level D	2024-12-14 Shipley	14	27	41	£211.89	-£65.00	£146.89
Level D	2024-06-13 Littleover	1	17	18		-£38.80	-£38.80
other	2025-03-01 Birchen BUCs	64	116	180	£2,725.50	-£1,571.02	£1,154.48
Level D	2025-02-08 Belper Parks	1	35	36	£183.73	-£140.18	£43.55
Level D	2025-03-08 Alfreton	16	24	40	£137.87	-£173.60	-£35.73
Level C	2025-06-01 Carsington	42	229	271	£2,317.30	-£1,535.98	£781.32
Level C	2025-06-29 Wirksworth Urban	12	113	125	£826.53	-£573.24	£253.29
Level D	2025-04-12 Derby Dracula	12	36	48	£491.71	-£346.60	£145.11
Level D	2025-08-09 Markeaton	8	21	29	£124.21	-£207.30	-£83.09
Level D	2025-05-17 Eyes Meadows	17	20	37	£142.21	-£173.90	-£31.69
Local	2025-07-05 Hardwick	0	0			-£313.04	-£313.04
Level D	2025-08-27 Rosliston	12	20	32	£95.69	-£87.69	£8.00
		242	919	1161	£11,511.65	-£7,838.13	£3,673.52

Income from events held during the year brought a profit of £3,674. This is slightly under our budget of £4,000 event income per annum. This was also bolstered by the income from BUCs, which is exceptional in this year. Without this event, event profit for the year would have been £2,520.

Details of SportEngland and CDO income and expenses

SportEngland and CDO spending and income have been spread over two financial years, with funding in one year and expenses in the next. For completeness the total picture across the two years is provided below

	Receipt	Expense	Net
SportEngland	£5,050	£5,392	(£342)
CDO	£6,127	£8,513	(£2,386)

SportEngland Details

<i>Income</i>	
Grant	£5,050

<i>Expenditure</i>	
Banner	(£421)
Flyers	(£175)
Map printing	(£206)
Maprun donation	(£127)
Salary	(£4,463)

CDO Details

<i>Income</i>	
OF Grant	£5,250
MapActive entries	£877

<i>Expenditure</i>	
Access	(£182)
BOF levy	(£484)
Expenses	(£18)
Map printing	(£191)
Maprun donation	(£106)
Salary	(£7,532)

Overall the Club Development work has largely been funded by the grants received. Over the last two financial years, the club has invested £2,728 in development activities over and above the grants received.

SI and Computer related Equipment

The club's computer related equipment for insurance (replacement) purposes was previously valued in excess of £22k and with no significant acquisitions or losses that will remain the same.

Equipment	Details	Number	Estimate replacement value	Total replacement value
Control Boxes	79 numbered, 23 other units	102	£103	£10,506
	Master Stations	2 with SI kit, 2 with Finish team	4	£153
SI Cards	Master Stations	3	£153	£459
	Printers	3	£400	£1,200
	EMOA SI Card 5/9	110	£30	£3,300
	Special Dibbers (purple)	12	£11	£137
Control equipment	SI-Active Timing Cards	18	£65	£1,170
	Stakes	70	£22	£1,540
IT equipment	Kites	70	£5	£350
	Advent laptop £250	1	£250	£250
	HP laptop £250	1	£250	£250
	Epsom Optoma Projector	1	£300	£300
	HP Laserjet 1102 printer	1	£150	£150
	Epson TMT88-v printer	1	£218	£218
	Epson TM Splits Printer	1	£274	£274
	Battery Anker Solix C1000	1	£656	£656
	Fire Extinguisher	1	£35	£35
	Honda EU20i 2.0 kW Generator	1	£1,500.00	£1,500
			Total	£22,007

Scrutiny of Accounts

In line with the Club's Constitution, the accounts will be externally scrutinised and the findings will be shared with the Committee as soon as available.

In Conclusion

The Club's finances remain sound, with £22,676 of funds available, representing a decrease of £657 from the previous year.

The AGM is requested to endorse The Treasurer's Annual Report.

**Helen Chiswell
Treasurer
October 2025**

DVO budget for 2024 – 2025: End of Year review

This report details the spend in the financial year September 2024 – August 2025 against the DVO budget agreed at the December 2024 committee meeting. It also contains recommendations for the budget for the financial year 2025 – 2026.

The committee are asked to review the report and agree spending plans for the financial year 2025 – 2026.

[Income vs budget for 2024 – 2025](#)

Sept 2024 - August 2025	<u>Budget</u>	<u>Actual</u>	<u>Comments</u>
Income			
Events: net income (income less expenses)	£ 4,000	£ 3,401	Boosted by £1,100 exceptional income from BUCs (note income relating to Chinley event in Sept removed as expenses in financial year 25/26)
Equipment hire	£ 1,000	£ 820	
JK profit share	£ -	£ 3,000	One off this year
Permanent courses	£ -	£ 254	
Misc		£ 30	Clothing sales from stock
	£ 5,000	£ 7,476	JK profit share & BUCs have offset lower than expected event income
Related to development activities:			
Orienteering Foundation grant	£ 1,500	£ 3,000	
Sport England grant	£ 5,050	£ 5,050	Received in Aug 2024 but included here as relates to this year's expenditure
EMOA grant	£ 500		
MapActive courses		£ 240	
	£ 7,050	£ 8,291	
Total income	£ 12,050	£ 15,766	

- Event income has been lower than expected (£3,400) despite including exceptional income from hosting BUCs (£1,100)
- There has been a one-off income from the JK profit share (£3,000)
- This has offset the lower than expected event income
- Development activity income was slightly higher than expected, due to the timing of payments from the OF

Non-capital expenses vs budget for 2024 – 2025

Expenses that re-occur every year and are not associated with purchasing equipment

Sept 2024 - August 2025	<u>Budget</u>	<u>Actual</u>	<u>Comments</u>
<u>Expenditure - revenue</u>			
Newstrack	£ -	£ -	
Permanent Courses	£ 200	£ 209	
Equipment	£ 600	£ 140	
Publicity	£ 400	£ 14	Most publicity costs covered by development money
Clothing	£ -	£ -	
Mapping	£ 3,000	£ 2,643	
Coaching / Training	£ 500	£ 355	
Meetings	£ 600	£ 524	
Relays / CSC	£ 1,500	£ 1,247	
Misc	£ 1,300	£ 1,341	Shed rental and BOF affiliation
	£ 8,100	£ 6,473	
Related to development activities:			
Sport England salary & expenses	£ 5,050	£ 4,812	
CDO salary & expenses	£ 2,000	£ 1,128	
	£ 7,050	£ 5,941	
Total	£ 15,150	£ 12,414	

- We spent around £1,500 less than budgeted on non-development activities
- This is mainly due to lower than expected spending on:
 - Equipment - £460 less than planned
 - Publicity - £380 less than planned (most publicity spending was covered by our SportEngland grant this year)
 - Mapping - £350 less than planned
 - CSC and relay entries - £250 less than planned
- On development activities, spend was £1,100 less than planned. However, this is really a timing issue, with some expenditure in the previous financial year (not covered here) and further spending expected in the next financial year, without further income.

Capital expenditure vs budget – annualised depending on expected frequency of spend

Expenses related to equipment that do not occur annually but only every few years as it needs replacing / repairing. We need to ensure we “save up” for this expenditure each year within our budget.

Sept 2024 - August 2025	<u>Budget</u>	<u>Actual</u>	<u>Comments</u>
<u>Expenditure - capital</u>			
Equipment: Download	£ 400	£ 657	Battery
Equipment: SI kit	£ 500	£ 482	
Equipment: Other	£ 500	£ 247	
Shed maintenance	£ 500	£ 750	Shed roof repair
	£ 1,900	£ 2,136	

- Overall we spent slightly more than budgeted on capital equipment this year. This was mainly due to slight overspends on shed maintenance and download equipment renewal.
- Further expenditure (and overspend) is expected in the next financial year on download equipment as we continue to renew this old equipment

Overall position

Sept 2024 - August 2025	<u>Budget</u>	<u>Actual</u>	<u>Comments</u>
Total annual expenditure + provision for capital expenditure excluding development activities	£ 10,000	£ 8,609	
Net expenditure excluding development activities	-£ 5,000	-£ 1,133	
Total annual expenditure + provision for capital expenditure	£ 17,050	£ 14,549	
Net expenditure	-£ 5,000	£ 1,217	

- Excluding the club development activities:
 - In the financial year, we have had expenses of £1,133 more than our income
 - Our budget was for our expenses to exceed our income by £5,000 (a difference of £3,867 to budget)
 - The main reason for the difference was the exceptional income from two events of £4,100 (JK and BUCs)
 - Without these we would have had expenses of £5,233 more than our income (approximately in line with budget)
- Overall including development activities:
 - In the financial year, we have had income of £1,271 more than our expenditure
 - Our budget was for our expenses to exceed our income by £5,000 (a difference of £6,271 to budget)
 - The main reasons for the difference were several unforecast and exceptional things that are not likely to repeat in future years:
 - Exceptional income from events of £4,100 (JK and BUCs)
 - Development income £1,200 higher than budgeted
 - Development expenditure £1,100 lower than budgeted

The committee is asked to approve the use of the same budget for the next financial year (2025 – 2026)

An insight into the DVO club finances

And a chance for club member to influence how we spend our money!

In the following few pages we will share with you:

- The budget for spending each year within DVO
 - Where our income comes from
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- What all this means for event entry fees and spending plans for the club

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- **Our budget – are we spending the right amount in the right areas?**
- **Our proposal for event entry fees – should we raise event entry fees based on our project costs?**
- **On what should we spend any surplus cash that the club has – do you support the ideas suggested? Do you have any other proposals?**

The DVO annual budget

For clarity, the Orienteering Foundation and Sport England grants, and the Community Development Officer costs has been omitted from the budget. This is because these are “ringfenced” income and spending – in other words costs we will only incur if we receive the grants, and grant money which must be used for a specific purpose and not general club spending.

Expenditure: what do we spend money on

Expected non-capital expenses

Expenses that re-occur every year and are not associated with purchasing equipment

Permanent Courses	£	200	
Equipment	£	600	Mainly insurance
Publicity	£	400	
Mapping	£	3,000	
Coaching / Training	£	500	Orienteering training and other training (first aid etc)
Meetings	£	600	Meeting room hire & open meeting food costs
Relays / CSC	£	1,500	Pay CSC entry fee for members and 50% of relay entry fee
Misc	£	1,300	Covers shed rental, BOF affiliation, web site costs etc
	£	8,050	

Expected capital expenditure – annualised depending on expected frequency of spend

Expenses related to equipment that do not occur annually but only every few years as it needs replacing / repairing. We need to ensure we “save up” for this expenditure each year within our annual budget.

Equipment: Download	£	400	Expect spend £2,000 every 5 years
Equipment: SI kit	£	500	Repairs and replacement costs

Equipment: Other	£ 500	Other non-SI equipment (first aid kit; flags; jackets; clocks)
Shed maintenance	£ 500	e.g. fixing roof, upgrading lighting
	£ 1,900	

Our total budgeted annual spend is therefore **£10,000**

The DVO annual budget – Income: where do we get our money from

Expected income

Permanent courses	£ 100	Income from selling maps for permanent courses
Equipment hire	£ 1,000	To Peak Raid and Derbyshire Schools
Exceptional events	£ 2,000	Additional income we receive from running “one off” events (i.e. non Level C or Level D events such as Level B events, JK, BUCs)
	£ 3,100	
Events: required net income to balance budget (income less expenses)	£ 6,900	22-23: net income £4,700 23-24: net income £4,000

We need an income of around £6,900 per annum from our Level C and Level D events in order to balance the books.

What does this mean for our event income?

We need to have income of £6,900 per annum. This will come from our Level B & C events, as typically we do not make any profit on running a Level D event (see section below).

If we run a Level B event, we expect to charge higher entry fees and make additional income. We have budgeted £2,000 per annum for this in the budget (see above).

Required income from Level B & C events:

Required annual income to balance budget	£ 6,900
Average number of level B & C events per year	6
Required income per event	£ 1,150

What does the budget for a typical level C look like?

Income			
Entry fee	£8.00		
Essential expenses			
Entry portal fees	£0.48	Startkite estimate	
BOF levy	£1.69	£1.65 members; £2.50 non members - usually 95% members; 5% non-members	
EMOA levy	£0.38	£0.50 per senior less £25	
Map printing	£1.13	ca 90p per map with 25% surplus printed	
Essential expenses	£3.67		
Remaining	£4.33	Giving a typical profit for an event with basic expenses of around £870	
Other typical expenses			
Access fees	£1.00	Typically around £200; assume 200 entries	
Toilets	£1.00	One per 100 competitors usually; Cost around £100 each	
Officials expenses	£0.50	Depends on location of the event £20 - £200; assume £100 and 200 entries	
Other typical expenses	£2.50		
Profit per entry with no exceptional expenses	£1.83	Giving typical profit per event of £370 with 200 entries	
Exceptional expenses we often see that quickly use up any profit...			
Marques, Room hire		£500 - £700	
Parking		Typically around £200	
First aid cover		Around £400	
Higher access fees		Can be up to £500	

- With the current £8 entry fee we expect to make around £400 - £900 per event, depending on the extent of the expenses
- Adding £2 to the standard senior entry fee would bring around an extra £400 of profit per event
- We require a profit of around £1,100 per level B/C event to balance our budget
- Therefore the recommendation is to set a standard entry for Level C (or base entry fee for Level B) of £10 per senior
- This should give us an average expected profit per event of £770 - £1,200
- Mapping costs are not specifically included and so would be additional.

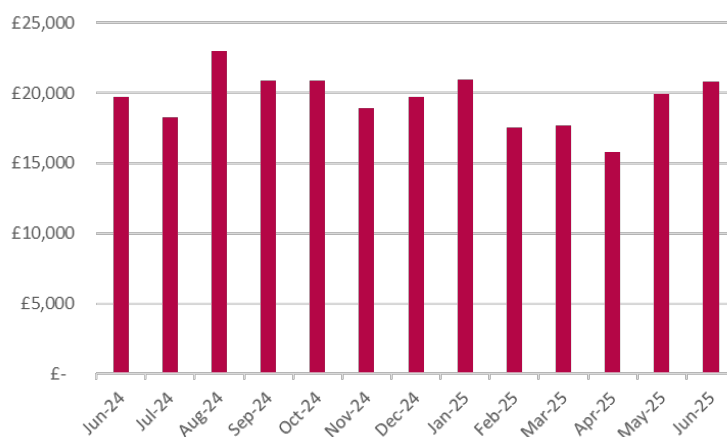
What does the budget for a typical level D look like?

Income			
Entry fee	£5.00		
Essential expenses			
Entry portal fees	£0.08		Usually EOD only so 1.69% on sumup
BOF levy	£1.91		£1.65 members; £2.50 non members - usually 70% members; 30% non-members
EMOA levy	£ -		
Map printing	£0.88		ca 70p per map with 25% surplus printed
Essential expenses	£2.86		
Remaining	£2.14		
Other typical expenses			
Toilets	£ -		Usually none
Officials expenses	£0.40		Usually low; assume £20 and 50 entries
Other typical expenses	£0.40		
Profit per entry with no exceptional expenses	£1.74		Giving typical profit per event of £85 with 50 entries
Exceptional expenses we often see that quickly use up any profit...			
Room hire			Often around £70
Access fees			For Derby CC areas £28 per hour + £60 - circa £144

- We should assume on average that we will make no profit from Level D events
- Where we must pay access fees or hire rooms, we would expect to make a small loss and subsidise this with income from our Level C events

How much do we have in the DVO bank account and how much should we have?

It fluctuates a lot! However, the total in the account has not dropped below £16,000 in the last year.



This sounds like quite a lot of money to hold in our account but we have a float of money for two things:

- In case a large event is cancelled at the last minute, and we must pay most expenses but receive no income. Looking at previous events this would be no more than £5,000
- To ensure we have some cash flow and can pay for our events and other expenses before we receive the income. A conservative estimate here would be £5,000

So, in total we should expect to see around £10,000 in our account to be safe and make it easy to operate the club's finances.

This means that we have around (it varies so just approximately!) £6,000 of built-up reserves that we can invest in the club.

What are the committee's recommendations?

- Bring bank account balance down by £6,000 to a level of £10,000
- Use the £6,000 released from the bank balance reduction, to invest £2,000 per year for the next three years in the club. Some ideas for investment are listed below, but we would welcome additional suggestions from members
 - Run coaching days for experienced club members (i.e. not people brand new to orienteering) maybe involving using some external coaches
 - Pay 100% of members relay entry fees for British and JK relays
 - Subsidised orienteering clothing for DVO members
 - Social get togethers after a couple of events each year, with some food / drink provided
 - Some new event equipment – is there something that we don't have that you think we should have as a club or something that you think desperately needs replacing?
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- Increase Level C entry fees (and the base fee for Level B events onto which a surcharge is added) to £10/£5 to ensure they cover our costs and bring in the cash required to run the club on an ongoing basis.
- If we don't increase entry fees and run at a loss each year this would use up the £6000 in just over 2 years at which point we would have to increase fees. Most members already have half price entries through volunteering at events and keeping fees artificially low effectively subsidises members of other clubs. The Committee believes the excess money should benefit DVO members directly as it's through their work that the surplus has been built up, e.g. from last year's JK Relays.

Questions for the DVO members

- Do you agree with the plan to reduce the DVO bank balance by £6,000 over the next three years to a level of £10,000?
- If you agree, in what would you like to invest the money released?
- Do you support raising entry fees for Level C events to £10/£5?

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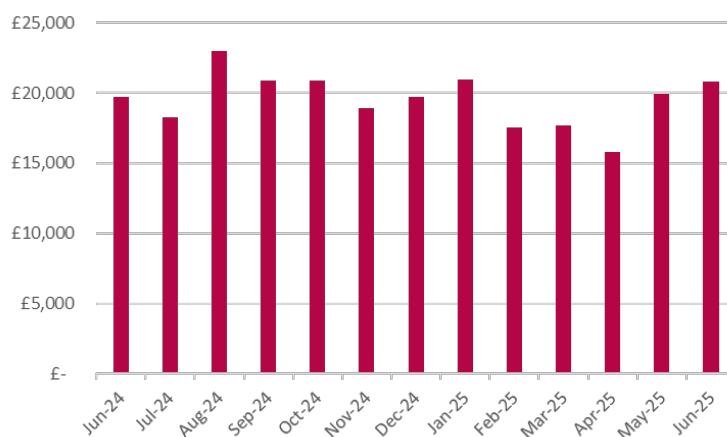
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Derwent Valley Orienteers – Secretary’s Report for AGM - 15th October 2025

Membership

The membership is currently as follows:

Current **163** (170 at AGM 2024)

In addition, **we have 8 ‘Life members’**

After a net gain of 5 last year this year we have a net loss of 7. We have attracted only 10 new members during the year. We usually lose around 20 each year from non renewals.

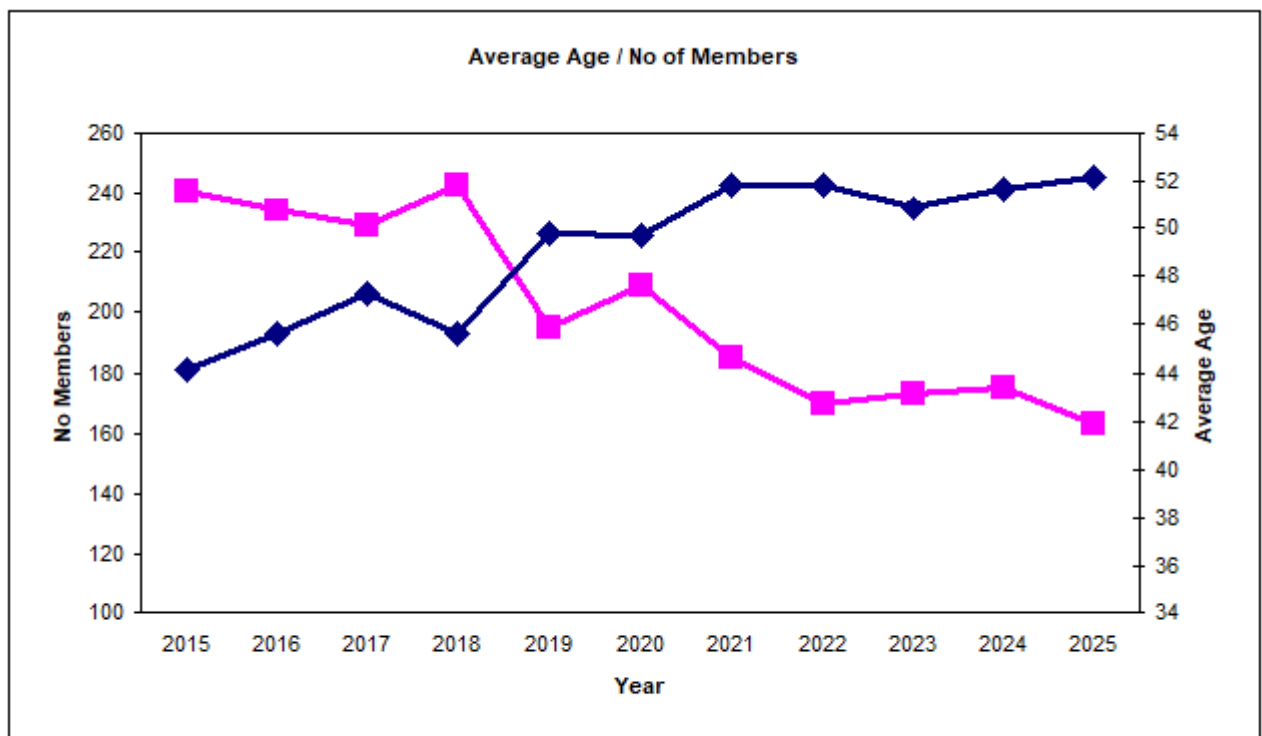
Of course 2 members have moved from Active to life – the Godfrees.

As can be seen below the average age has moved up again slightly

Average age of DVO membership

October 2025

At Date	Members	Average Age
03/10/2024	177	51y 243d
03/10/2025	163	52y 62d



The analysis is based on the Orienteering Age of each member in each year i.e. as at 31st December of that year.

As can be seen from the Blue line the average age moving up and the Pink line the number of members moves down

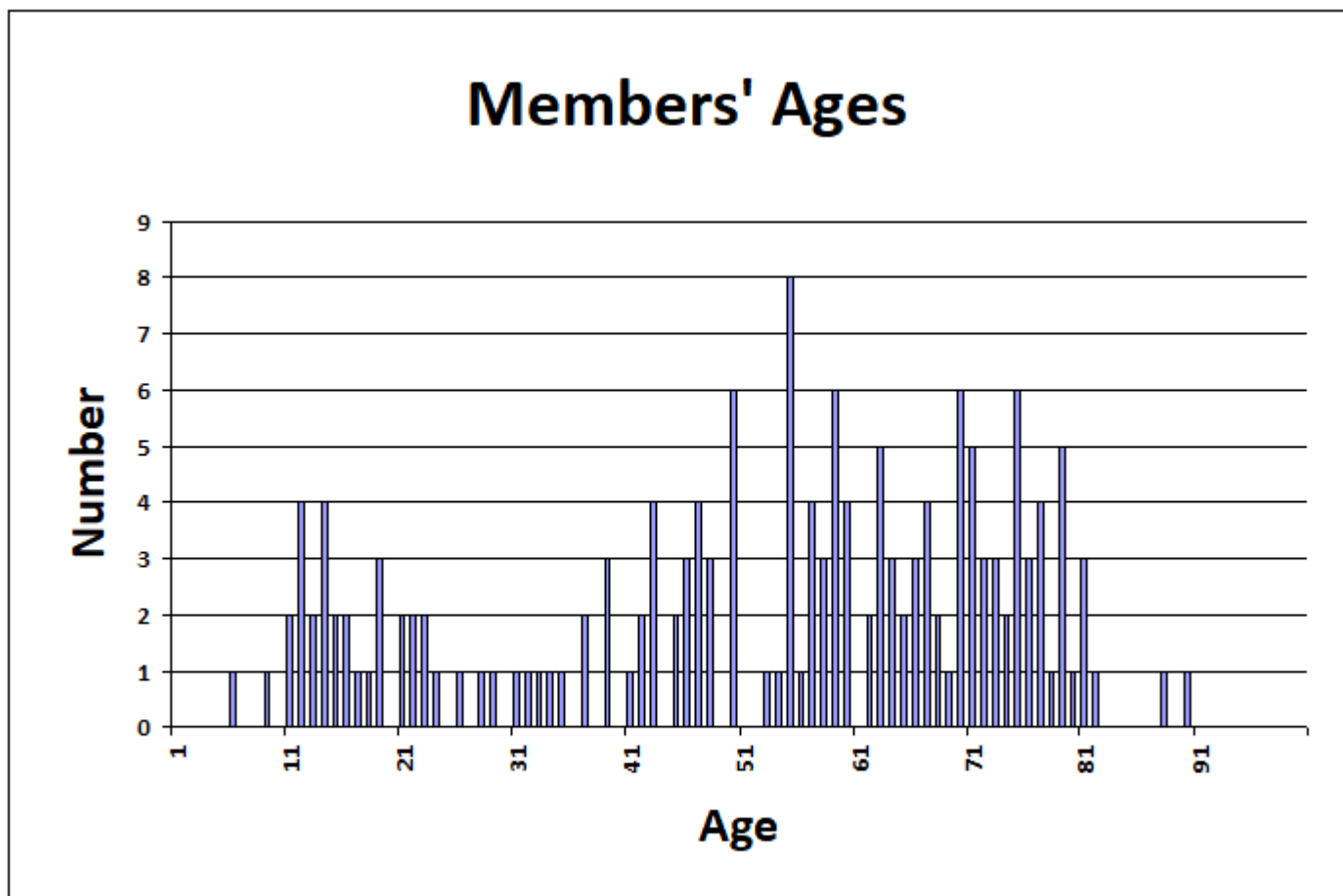
However, the Life members average age is 75.6. If this is removed from the stats that brings the age of active members down. I calculate that this would bring the average age down by just over 1 year to 50.99.

10 new members joined this year and can be ranked by their O class and these are as follows:-

Derwent Valley Orienteers		October 2025
Class	Quantity	
M 9	1	
M 12	1	
M 21	1	
M 45	1	
W 12	2	
W 14	1	
W 35	1	
W 45	1	
W 60	1	
	10	

Happily the new members are generally in the younger classes

We continue, as soon as we hear that a member has achieved a Racing or Navigation Challenge award, to send them a congratulatory email also advising on the procedure for downloading their certificate.



A final note is thanks those that have helped me through this three year term as Membership Secretary as it comes to an end. Particular thanks to John Hawkins and Dave Chaffey for their help and support.

Simon Brister Membership Secretary 03/10/2025

DVO Club Captain's report for AGM 2025

Compass Sport Cup

On February 23rd at Clumber Park, we qualified for the final of the CSC. We last qualified in March 2020, a few days before the Covid lockdown. Needless to say there was no final that year!! So it was a real delight to qualify this year and have the opportunity of going to the final. We had a strong team with 65 runners and the results were:

DVO 2396, WAOC 2389, HOC 2353, OD 2016

The final was held on September 14th at South Gare, Redcar. It was a complex sand dune area, challenging both physically and technically where navigation had to be really accurate. The sting in the tail was the final 260m run in, slightly uphill on wet sand!! We had 38 runners and it was a great club atmosphere with the club tent weighted down by sand bags

on a beautiful, mainly sunny beach. Competition was stiff and we had a relatively small team. Our finishing position was 9th out of 11, a very creditable performance.

Relay races

The JK and BOC relays were only 3 weeks apart but they were in very different areas.

The **JK relays** were held at Middleton Park, Leeds on April 21st. It was a varied area, pitted with the remains of coal mining and a highly detailed path network. It was definitely a runner's course and there was a long, "spectator" leg for all courses through the arena allowing for enthusiastic support for all competitors. We entered 6 teams: Mens Short, 4 Ultra Vets 210+ and Junior team, a collaboration with NOC and LEI. It was a chilly day that threatened rain and delivered a lot of it for later runners. We had no podium places but lots of creditable performances, lots of Easter Eggs and lots of fun!

The **BOC relays** were held on May 11th on a warm and sunny day at Bigland, a very technical area in the Lake District close to Newby Bridge. We had 5 teams: Mens Short, Womens Short, W50, W60 and M/W70. I think everyone felt it was a challenging area with pretty tough courses. However as always there was an air of excitement and a wonderful supportive club spirit. We were delighted to have 2 podium placed teams: **Mens Short:** John Duckworth, Andrew Powell and Richard Parkin who were second and **Womens Short:** Rachel Duckworth, Helen Chiswell and Sarah Duckworth who were third.

The **British Mixed Sprint relays** were held on August 30th and our stalwart club members, Jane Kayley Burgess, Anne Kayley Burgess and Nicky Hart ensured we had a DVO presence at this event.

This is my final year as Club Captain and I have enjoyed the job tremendously. Many thanks for all the support you have given me over the last 5 years. DVO is a great club to be part of.

Christine Middleton
Club Captain