



CUSG 10 June 2024

Club update

This update is, focused on operational matters. Any further questions from CUSG groups at the meeting on 10 June 2024 will be detailed in the minutes.

Issue	Reference/Comments	Status
<p>Supporters</p> <p>Memorabilia continues to be collected and donated by fans.</p> <p>The memorabilia exhibition "<i>Backing the Blues</i>" is advancing. The planned opening date is [20 July].</p> <p>The Club is seeking feedback on the Matchday experience. Comments</p>	<p>The events programme will be issued shortly. Contact SLO Simon Clarkson slo@carlisleunited.co.uk</p> <p>https://www.carlisleunited.co.uk/news/2024/june/club-matchday-experience/</p>	<p>20 July Information</p> <p>Information</p>
<p>Retail</p> <p>In the 49 weeks of 23/24 from (2nd July until 1 June 2024):</p> <ul style="list-style-type: none"> Total sales are up 98% versus 22/23 (recurring sales are up 137% excluding play-off sales) Online sales via the new E-Store were up nearly eight fold versus 22/23 	<p>The provisional arrival date for new kits is early June for a launch on sale in late June. Details to follow.</p>	<p>June 2024</p>
<p>Hospitality, Commercial, Partnerships and sponsorships</p> <p>All eight new 10 seat Exec-boxes sold out on long term deals within a week of going on sale. One is being retained for sale on a match by match basis.</p> <p>On completion of works we will have two new fantastic public lounges available in the East Stand for match-by-match and full season food and hospitality. The new "Cumbria lounge" and new "United lounge".</p> <p>We have appointed a new Commercial Revenue Manager to lead the commercial team.</p> <p>We have also finished implementing a new Customer Relationship Management IT system.</p>	<p>Get in touch to discuss opportunities at Commerical@carlisleunited.co.uk</p> <p>Further details to follow. These will be launched in June.</p> <p>Further details to follow.</p> <p>This will allow us to be more effective in managing and communicating our commercial activities.</p>	<p>Information</p> <p>Ongoing</p> <p>Ongoing</p> <p>Done</p>
<p>Tickets</p> <p>Season tickets are on sale:</p> <ul style="list-style-type: none"> 2500 fans have renewed 84% Tickets are now on general sale Total sales to date 2,887 Friday 3pm 		<p>Ongoing</p>
<p>Media & Communications</p> <p>Rob Elder has joined as new Social Media Manager.</p> <p>We are to exit the EFL Digital service from July 2024. We are implementing a new website, streaming platform and app for the 24/25 season</p>	<p>Rob will be the lead on our social channels.</p> <p>This will significantly change and improve what we do in this area. More details to follow.</p>	<p>Information</p> <p>Ongoing</p>
<p>Catering</p> <p>In the closed season, with our partner Heineken, we have undertaken investments to bars in the East stand concourse which will increase capacity and improve service through extra serving points and pumps. We will be introducing new food products and increasing the range of beers.</p>	<p>Further details to follow.</p>	<p>Information</p>
<p>Fans Zone</p> <p>The new big screen is due to be fully commissioned and live from 10 June and be operational ready for Euro 2024. It is impressive and promises to be a huge positive for the match experience and events.</p>	<p>We will operate a Euro fan park for all England and Scotland games with food, drinks and entertainment in the West Stand Fan Zone. We are very excited about this opportunity and we ask fans to support the investment in this big</p>	<p>Details to follow w/c 10 June</p>



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	screen project and come to the games and give it a try. Further details to follow.	
<p>Community</p> <p>In early May we undertook a restructure of our EDI. This means the role of club volunteer EDI and Mental Health Officer that Nigel Davidson performed, is no longer part of our revised club internal staffing structure. Previously, Nigel undertook this position on a voluntary basis with Teresa Mulholland working for Carlisle United Community Sports Trust (CUCST). All of the club's EDI-MH activities have now been placed within the remit of the CUCST.</p> <p>Congratulations to the CST and Ryan Godderidge, CST Inclusion Officer, who won awards at the latest Diverse Cumbria Awards. Ryan won the Education Champion Award. The Carlisle United Community Sports Trust team also won the Special Recognition Award.</p> <p>Check out the fantastic work of the CUCST in its latest newsletter,</p>	<p>https://www.carlisleunited.co.uk/news/2024/may/club-edi-internal-restructuring/</p> <p>The club would like to thank Nigel for all his work over the last few years. We couldn't have achieved what we did in this area without his work, culminating in the club being awarded EFL Bronze Standard in 2023. CLUB: United recognised by EFL for is work to make club more inclusive - News - Carlisle United</p> <p>Please contact Teresa at teresa.mulholland@carlisleunitedcst.co.uk or edi@carlisleunited.co.uk on EDI matters</p> <p>https://www.carlisleunited.co.uk/news/2024/april/community-congratulations-to-the-community-sports-trust/</p> <p>LIVE ON MONDAY – WILL SEND LINK OVER BEFORE YOU SEND TO CUSG</p>	<p>Information</p> <p>Contact</p> <p>Information</p>
<p>Key projects</p> <ol style="list-style-type: none"> 1. Purchases of new properties to give accommodation for players is progressing ready for next season. CSG will buy and own the properties which 1921 will operate free of charge. 2. East stand - Contract issued and work commenced after competitive tender process. Enabling works on schedule with full stand fire-proofing 80% complete, new replacement roofing sections progressing. 3. WRE turnstiles, toilets, fan zone, disabled viewing area and concessions area at the South East corner. Work is being planned and scheduled. 4. WRE rear FZ plans have been approved. New alcohol licence awaiting approval. Work has started. 5. Plans for the redevelopment of the internal football areas in the West stand (both team changing rooms, official changing and physio) have been agreed. 6. The project to create a new first team and academy training facility is progressing, albeit far slower than we would like. 7. Permanent Fan Zone big screen installed 	<p>This is to improve the overall standard and replace existing rental properties to save rental costs and improve viability.</p> <p>This is a multi-million investment the largest since the stand was built. Completion planned for new season. https://www.carlisleunited.co.uk/news/2024/january/club-east-stand-and-warwick-road-end-development/</p> <p>Work has started. Completion planned ready for new season.</p> <p>This will result in a new container bar and food concession behind the WRE near the Blues Store. Completion planned ready for new season.</p> <p>Work has started.</p> <p>Discussions are continuing and plans are being developed</p> <p>Details to follow.</p> <p>These will be installed in the TV arc for 24/25. Contact commercial to advertise.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Wk1 June 2024</p>



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<p>8. We have purchased electronic pitch-side LED perimeter advertising boards ready to be installed for next season.</p> <p>9. Refurbishment of the Neil Centre is well advanced ready for the Academy to move in in late June</p> <p>10. Annual stadium pitch refurbishment to started 5 June</p> <p>11. Significant improvement to current training pitch took place in late April to improve drainage (pending the move to a new training ground in due course).</p>	<p>Further updates to follow</p> <p>Further updates to follow</p> <p>Further updates to follow</p>	<p>July 2024</p> <p>Q2 2024</p> <p>May/June 2024</p> <p>April/May 2024</p>
<p>Finances 23/24</p> <p>Creditors continue to be paid up to date including HMRC. We have no interest-bearing debtor third party secured debt either. We continue to operate within EFL SCMP rules.</p> <p>In 23/24 before the year end CSG has waived and forgiven the intercompany debt of £2.45m due from the Club (1921) to CSG (arising from the Purepay debt).</p> <p>We are forecasting an Outturn profit for the club in 23/24 before the debt waiver. This is driven by significant income from player trading (Henderson, Trafford and Branthwaite) and a higher Professional Game Income (from EFL and PL from being in L1), record breaking year for tickets, commercial and retail, along with the impact of significantly increased Total Football Costs</p>	<p>Our short and longer term financial position is strong.</p> <p>This leaves the club debt free apart from the unsecured and interest free legacy Pioneer debt which is being cleared over a 5 year period.</p>	<p>Information</p> <p>Information</p>
<p>Academy</p> <p>We remain scheduled for full routine independent audit of EPPP compliance in 23/24.</p>	<p>Full EPPP audit date to be confirmed.</p>	<p>Audit date tbc</p>
<p>We have appointed Kenny Brown as our new Head of Academy Recruitment.</p>		<p>Done</p>
<p>Football regulations</p> <p>Football is a highly compliance-driven business off-the-field. The regulatory regime continues to toughen, especially over club governance, finance and cost control, match day, agents, safeguarding, EDI, security, H&S and player care. Financially an increasing number of clubs are breaching EFL regulations. The Football Regulator arising from the Fan Led Review will bring more compliance and regulation.</p> <p>New EFL regulations Squad Cost Ratio (SCR) rules are to replace SCMP player spending controls are expected for 24/25 in the light of new UEFA spending regulations.</p> <p>EFL conference is wk 1 June.</p>	<p>Club operations are constantly being independently audited, reviewed and inspected. The instances of clubs being charged and sanctioned for financial and other regulatory breaches by EFL and FA are continuing.</p> <p>Details still being developed by EFL</p>	<p>Information</p> <p>Information</p>
<p>Independent football regulator</p> <p>The legislation is now on hold due to the election. What happens post election remains to be seen.</p>	<p>Still no proposal has been put forward by the PL to date to address the systemic financial issues created by the currently flawed distribution model.</p>	<p>Ongoing</p>



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<p>EFL Safeguarding Safeguarding remains a key area of focus for the club. https://www.carlisleunited.co.uk/news/2022/july/efl-safeguarding-standards/ . We have our strategy “Safer together” being implemented.</p> <p>We are undertaking our pre-assessment for the independent audit of safeguarding by Barnardo’s in 23/24.</p>	<p>Our strategy and all club safeguarding policies have been reviewed and updated for 23/24. Our overall strategy, approach and the documents are detailed on the website https://www.carlisleunited.co.uk/safeguarding/</p> <p>Scott Taylor is the club’s Designated Safeguarding Officer, his details are here: https://www.carlisleunited.co.uk/news/2022/july/club-staff/</p>	<p>Contact Audit date tbc</p>
<p>Family excellence awards We achieved Silver Award - a first for the club. We achieved 4th place in L1, compared with last season’s 6th place in L2.</p> <p>Overall, we ranked 14th out of the 72 in the EFL, compared with last season’s position of 32nd.</p>	<p>https://www.carlisleunited.co.uk/news/2024/may/efl-family-excellence-award/</p>	
<p>Questions</p> <ol style="list-style-type: none"> 1. Will the Blues Store be open before the Euro games to be shown in the fan zone as this will give fans extra opportunities to buy items including the new kit? 2. Can the layout of the printed match tickets be reviewed as often first time fans are unsure where to go? 3. Will the poster programme continue this season? 4. When will I be able to buy a season car parking pass? 	<p>Possibly yes – we are still finalising arrangements.</p> <p>It is being revised for 24/25. We are also looking at ways to improve signage and information to help fans – especially first time fans.</p> <p>Yes</p> <p>23/24 In 23/24 on-site public car parking was a concern for us.</p> <p>The on-site capacity was reduced before the season started and declined over the season:</p> <ul style="list-style-type: none"> • West stand space reduced by half as the Fan Zone expanded to cope with huge demand and growth of fans • Places displaced from the West moved to the Waterworks car park and this in turn reduced the capacity in the car park used for fans near the training pitch • The overflow car park behind the East stand was totally lost to the training pitch <p>The demand for spaced increased with more spaces were required for club and matchday staff as crowds grew.</p> <p>We had complaints from unhappy fans who had paid for season and match parking being squeezed into “boggy” areas or being boxed in due to the lower capacity and higher usage.</p> <p>24/25 In 24/25 we are going to have increased demand for spaces associated with improvements to the stadium:</p>	<p>Details to follow</p>



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	<ul style="list-style-type: none"> • new East side box users • new East side board room users • additional disabled users who will displace existing spaces into the fan car park • plus two new lounges all leading to more matchday staff to service the new East stand <p>All this will put added pressure on areas which were already under strain.</p> <p>So, we need to take a cautious and prudent approach.</p> <p>I don't want to make any commitments on selling annual season ticket car park passes or promise match day parking will be available when I am not 100% sure.</p> <p>We will keep it under review until things settle down and the uncertainties are reduced. I hope we can make parking available but we simply cannot confirm that just now.</p>	
<p>5 Why do Pirelli staff get a 15% discount for season tickets? What are Pirelli putting into the club to warrant this and have any other companies/services been considered for the same discount?</p>	<p>Pirelli have a commercial partnership with the club. As part of that it subsidises tickets for its employees. It has been running for 10+ years and proved successful for all parties. We do offer it to other businesses.</p>	