



**This update is, focused on operational changes since the last report.** Any further questions from CUSG groups at the meeting on 22 July 2024 will be detailed in the minutes.

Issue	Reference/Comments	Status
<p><b>Supporters</b></p> <p>Memorabilia continues to be collected and donated by fans.</p> <p>The memorabilia exhibition “<i>Backing the Blues</i>” is now open.</p>	<p>The events programme now issued.</p> <p>Contact SLO Simon Clarkson slo@carlisleunited.co.uk</p>	<p><b>20 July Information</b></p>
<p><b>Retail</b></p> <p>In the first 3 weeks since the new kit was launched:</p> <ul style="list-style-type: none"> <li>• Total sales income is up +49% versus 22/23 on a like for like basis</li> <li>• 5700 shirts sold (2500 home 3200 away)</li> <li>• Online sales up 2.5x</li> </ul>	<p>23/24 kit was a huge record breaker.</p> <p>So far 24/25 kit is selling even faster.</p> <p>Training range launched 18 July</p>	<p><b>June 2024</b></p>
<p><b>Hospitality, Commercial, Partnerships and Sponsorships</b></p> <p>All available West side boxes are now sold (the new East side boxes were sold out in June).</p> <p>We have retained 1 box on each side to be available for bookings on a match-by-match basis. Check out details.</p> <p>Booking are being taken for the new hospitality lounges in the East Stand (the new “Cumbria lounge” and new “United lounge”). Check out details.</p> <p>Our new Commercial Revenue Manager Scott Mattinson has now started at the club.</p> <p>We have made purchasing of hospitality available online for the first time. Fans can buy hospitality at matches in the same way as they find a match ticket.</p> <p>220m of new LED perimeter boards have are due to be installed in the first week of August. This is another new investment in the commercial offering of the club. Check out details.</p>	<p>Get in touch to discuss opportunities at <a href="mailto:Commerical@carlisleunited.co.uk">Commerical@carlisleunited.co.uk</a></p> <p><a href="mailto:Scott.Mattinson@carlisleunited.co.uk">Scott.Mattinson@carlisleunited.co.uk</a></p>	<p><b>Information</b></p>
<p><b>Tickets</b></p> <p>Season tickets are on sale with total sales to 15 July of 3150.</p> <p>We are working with University of Cumbria on a new offering for its students.</p> <p>The cost of first class postage for tickets post out will rise to £1.50 following the increase in Post office charges and other processing costs.</p>		<p><b>Ongoing Ongoing Information</b></p>
<p><b>Catering</b></p> <p>In the closed season, with our partner Heineken, we are continuing to investment in bar area in the East stand concourse, where we will be introducing new food products and increasing the range of beers and introducing information screens.</p> <p>We plan to trial a new click and collect drinks service using the catering app.</p> <p>We have three further container bars/concessions to arrive for the WRE in the first week of August.</p>	<p>Extra serving points and pumps increase the capacity by around 30%.</p> <p>This proved successful at the Euro fan zone and we plan to roll it out in other areas on a phased basis.</p>	<p><b>Information</b></p> <p><b>Information</b></p> <p><b>13 August</b></p>



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<p><b>Media &amp; Communications</b></p> <p>Since the last update we have:</p> <ul style="list-style-type: none"> <li>• exited the EFL Digital service</li> <li>• launched our new website</li> <li>• launched CUTV our new subscription streaming platform</li> </ul> <p>The next initiative is to launch our new app.</p> <p>We plan to introduce a new club WhatsApp channel.</p>	<p>We want CUTV to be the go-to place for video content. In the past our video content was made available via YouTube. Now we have our own streaming service, it is important that we prioritise CUTV and therefore for almost all video content (whether it's free or via subscription), the primary source will be CUTV.</p> <p>It is a completely new initiative and the content provided will grow. It has always been planned and it is inevitable that the service will evolve continuously.</p> <p>We will make adjustments and learn from what works and what doesn't. There will be things we try that fail and we stop, things we try that are successful and we continue with, and things that can be improved upon.</p> <p>For all those reasons feedback from fans is important and we will take that on board and adapt, modify and adjust.</p>	<p><b>Information</b></p> <p><b>Ongoing</b></p> <p><b>Aug 2024</b></p>
<p><b>Fans Zone</b></p> <p>The new big screen was fully commissioned and live from 10 June and was operational ready for Euro 2024. This was a six-figure investment. It is impressive and promises to be a huge positive for the match experience and events.</p> <p>We plan to repeat this for Away games when we can and also trial other events using the screen such as Six Nations Rugby Union and Olympics, other international football etc</p>	<p>Already we have seen the impact with our Euro2024 Fan Zone. Circa 7400 people attended. The games generated over £100k of new income and £7400 will be donated to the Community Sports Trust from the ticket sales.</p>	<p><b>Details to follow</b></p>
<p><b>Academy</b></p> <p>We remain scheduled for full routine independent audit of EPPP compliance in 23/24.</p> <p>New Academy Manager Steven Rudd has commenced the role full time.</p> <p>We have appointed Kenny Brown as our new Head of Academy Recruitment.</p>	<p>Full EPPP audit date to be confirmed.</p>	<p><b>Audit date tbc</b></p> <p><b>Done</b></p> <p><b>Done</b></p>
<p><b>Football regulations</b></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&amp;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 still being developed.</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>Rules for 24/25 are unchanged.</p>	<p><b>Information</b></p> <p><b>Information</b></p>
<p><b>Family excellence award</b></p> <p>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>We ranked 14th out of the 72 in the EFL, compared with last season's position of 32nd.</p>	<p><a href="https://www.carlisleunited.co.uk/news/2024/may/efl-family-excellence-award/">https://www.carlisleunited.co.uk/news/2024/may/efl-family-excellence-award/</a></p> <p>We are implementing a number of terms associated with improving the match experience, following our Silver award.</p> <p>These include new signage, new improved supporter guides for families, the away fans, first time visitors, a new signing zone for player autographs.</p>	<p><b>Aug 2024</b></p>



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<b>Key projects</b>		
1. Purchases of new properties for players accommodation is progressing ready for next season. CSG has bought properties which 1921 will operate free of charge.	This is to improve the overall standard and replace existing rental properties with owned properties to save rental costs and improve viability.	<b>Ongoing</b>
2. East stand – This is a very significant project in the short timescale in the off-season. Work includes: <ul style="list-style-type: none"> <li>• 8 hospitality boxes</li> <li>• 4 new hospitality lounges seating nearly 200 (doubling our capacity)</li> <li>• 2 new lifts</li> <li>• 4 kitchens, 4 new toilet blocks</li> <li>• 2 new large classrooms and office space</li> <li>• New interim East stand hospitality reception (before a larger main reception is built)</li> </ul>	This is a multi-million investment the largest since the stand was built. Weekly progress reports are being provided to fans,	<b>Ongoing</b>
3. WRE turnstiles, toilets, fan zone, disabled viewing area and concessions area at the South East corner.	Work is well advanced.	<b>Ongoing</b>
4. WRE rear Fan Zone new alcohol licence approved. Demolition work commenced.	This will result in a new container bar and food concession behind the WRE near the Blues Store for the first home game.	<b>Ongoing</b>
5. Redevelopment of the internal football areas in the West stand (both team changing rooms, official changing and physio) with new entrance.	This is a huge improvement and close to completion.	<b>31 July 2024</b>
6. The project to create a new first team and academy training facility at the Sheepmount is progressing. The project is in a public consultation phase which should end in late July.	It is hoped a lease can be signed quickly thereafter to allow work to commence in August.	<b>Aug 2024</b>
7. Permanent Fan Zone big screen installed		<b>DONE</b>
8. We have purchased electronic pitch-side LED perimeter advertising boards ready to be installed for next season.	Due for installation before 13 August. Contact commercial to advertise.	<b>Wk1 August</b>
9. Refurbishment of the Neil Centre is substantially complete except for minor pitch repairs and new skylights. The Academy has now all moved in together.	Final parts to finish.	<b>31 Aug</b>
10. Annual stadium pitch refurbishment was undertaken in June and 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).		<b>Done</b>
11. We have removed the walls cladding from both sides of WRE, and replaced with new metal sheeting along with new guttering.	We have looked at the option of repainting the back of them WRE, but this is not practical due to the existing cladding. Therefore, in due course we will look at the option for replacing, however, the cost of this is in excess of £50,000,	<b>Information</b>
12. We are part way through the construction of a new TV gantry and press box area in the directors box in the West stand. This changes the TV camera view position to opposite side of the stadium.		<b>Information</b>
13. We have created a new media room in the West stand to replace that which was lost in the new construction work in the East stand.		<b>Information</b>



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<p><b>Finances</b> <b>23/24</b></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 run up to our year end on the 30 June 2024, we undertook a number of routine compliance matters associated with transactions during the year which - details were filed publicly at Companies House.</p> <p>These relate to financing transactions associated with the take over and funding the club since, including CSG issuing £4.8million of new shares which were bought for cash. The £4.8m of cash provided by CSG was used during 23/24 as follows:</p> <p>1 settlement of £2.45m due from 1921 to Purepay. CSG has since forgiven 1921 from repaying this debt and released all the security and charges it held over the assets of the football club.</p> <p>2 £1.35 million relating to the cash injected by CSG into Holdings (which as passed to 1921) to fund the operations of the Club during 23/24.</p> <p>3 £1 million of cash provided for the initial capital investments at the stadium made before 30 June.</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>Financial audit will take place in September.</p> <p>1921 will report a £2.45m exceptional income gain in the profit and loss account for 23/24.</p> <p>Holdings issued corresponding amount of £1 million of B shares to CSG and passes on the £1m cash to 1921 to pay for capital expenditure.</p> <p>Further funding will be provided in 24/25 to pay for the ongoing investments.</p>	<p><b>Information</b></p>
<p><b>Independent football regulator</b></p> <p>The legislation will now progress under the new Labour government.</p>	<p>We very much welcome the commitment outlined in the King's Speech that will see the re-introduction of the Football Governance Bill early in the new Parliament</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. This may now change as the new Regulator moves closer to law.</p>	<p><b>Ongoing</b></p>
<p><b>EFL Safeguarding</b></p> <p>Safeguarding remains a key area of focus for the club. <a href="https://www.carlisleunited.co.uk/news/2022/july/efl-safeguarding-standards/">https://www.carlisleunited.co.uk/news/2022/july/efl-safeguarding-standards/</a> . 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 24/25.</p>	<p>Our strategy and all club safeguarding policies are being reviewed for 24/25. Our overall strategy, approach and the documents are detailed on the website</p> <p>Scott Taylor is the club's Designated Safeguarding Officer, his details are here: <a href="https://www.carlisleunited.co.uk/club-contacts">https://www.carlisleunited.co.uk/club-contacts</a></p>	<p><b>Ongoing</b></p> <p><b>Contact</b> <b>Audit date tbc</b></p>



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<p><b>Questions</b></p> <p>There have been several announcements recently that have seemed to be hidden price increases</p> <ul style="list-style-type: none"> <li>• season tickets</li> <li>• Radio Cumbria commentary which all people outside Cumbria are charged for via iFollow which is free for people inside Cumbria</li> <li>• highlights coverage increased by 100%,</li> <li>• overseas coverage season tickets increased.</li> </ul> <p>It is not necessarily wrong but would have been much better with advance notice, clarity and transparency</p>	<p>The arrangements for charging for radio commentary are unchanged. They are not controlled by the club but set by the EFL.</p> <p>Overseas match-by-match prices are not controlled by the club they are set by the EFL.</p> <p>The overseas season pass price is not yet confirmed – it is set by the club. It will not significantly higher than last year.</p> <p>We always try to detail what we are planning – especially in the CUSG updates. We will take the feedback on board.</p>	
<p>The big screen was a huge success during the Euros. When will details of future non matchday use be publicised and can it be made clear when tickets for away games are put on sale if the match will be available to watch in the fan zone?</p> <p>Has any thought been given to other sports eg rugby or events that could also be shown on the big screen?"</p>	<p>Yes</p> <p>Yes - things like Six Nations Rugby Union. Football friendly Internationals. Other ideas welcome.</p>	