



CUSG 21 October 2024

Club update

This update is, focused on operational changes since the last report. Any further questions from CUSG groups at the meeting on 21 October 2024 will be detailed in the minutes.

Issue	Reference/Comments	Status
<p>Supporters</p> <p>The memorabilia exhibition “<i>Backing the Blues</i>” is at Tullie House is drawing to a close. End date is 10 November</p> <p>Road-show mobile exhibition of highlights is being planned for November onwards.</p>	<p>Open daily https://tullie.org.uk/events/backing-the-blues-120-years-of-carlisle-united</p> <p>Contact SLO Simon Clarkson slo@carlisleunited.co.uk</p>	<p>Information</p>
<p>We have a “Festival of Football” planned for Wednesday 30 October. This is a two site open day for all the famiiy. There will be attractions at Brunton Park and Tullie House</p>	<p>Fans can watch an open training session, walk around the new facilities on the East stand and take part in lotos of fun activities in the Fan zone.</p>	<p>30 Oct 2024</p>
<p>We will be hosting a 74/75 celebration reunion event on Friday 13 December in the East stand lounges.</p> <p>The next fans forum is provisionally planned to be in December in the East stand</p>	<p>We will welcome many of the former players from the “Season in the Sun”. Fans can meet their heroes, there will be a Q&A and panel discussion, with food and hospitality available plus film and memorabilia from the season on show. Full details to follow.</p> <p>Details to follow in late November</p>	<p>13 Dec 2024</p> <p>December</p>
<p>Family excellence award</p> <p>New initiatives arising from the Family Excellence Award review continue to be implemented:</p> <ul style="list-style-type: none"> • Further new signage around the ground • Matchday pocket guide • Kids inflatable fan zone game • New improved on-line supporter guides for travel, the away fans, first time visitors, matchday • New signing zone for player autographs 	<p>We are implementing a number of terms associated with improving the match experience, following our Silver award.</p> <ul style="list-style-type: none"> • More installed and more to follow • Complete • Complete • Complete • Complete 	<p>Ongoing</p>
<p>Hospitality, Commercial, Partnerships and sponsorships</p> <p>Our new Commercial Revenue Manager left the club after a short stay. Replacement being recruited.</p> <p>Gala evening open-day for businesses to view the new East stand hospitality areas is to be held on Friday 25 October 2024.</p>	<p>Get in touch to discuss opportunities at Commerical@carlisleunited.co.uk</p> <p>Email commercial@carlisleunited.co.uk if you wish to attend.</p>	<p>Information</p> <p>25 October</p>
<p>With the full opening of the East stand hospitality (from Harrogate) the hospitality capacity has doubled.</p>	<p>Harrogate hospitality – East stand hospitality sold out</p>	<p>Information</p>
<p>Media & Communications</p> <p>The next initiative is to launch our new app. This has been delayed and remains to roll-out.</p>	<p>iOS app has been approved over the weekend and is ready to be published, we are waiting for Android now. Hopefully we can release both apps this week</p> <p>The content is evolving and developing.</p> <p>We are continuing to make adjustments and learn from what works and what doesn’t.</p> <p>We have features on former player and unique archive footage of the demolition and then original construction of the East stand in the 1990’s</p>	<p>Information</p> <p>Ongoing</p>



CUSG 21 October 2024

Club update

Issue	Reference/Comments	Status
<p>Catering</p> <p>We trialled self service Ebars for Barrow and Tranmere. We are looking at an extra drinks container for the West side fans zone We plan to trial a new click and collect drinks service using the catering app. After five home league games are £185k versus 23/24 £150k (up +23%)</p> <ul style="list-style-type: none"> • Food and beverage takings £158k versus £135k (up +17%) • Commercial hospitality £28k versus £16k (up +75%) • WRE specifically £20k versus £7k (up +184%) 	<p>This was a partial success and we are looking at the option to introduce permanently.</p> <p>This reflects fan support for the new investment in general hospitality/ F&B across the site and new investment in the WRE fan experience</p>	<p>Information</p> <p>Mid December</p> <p>Information</p>
<p>Key projects</p> <ol style="list-style-type: none"> 1. Purchases of new properties for players accommodation is continuing. CSG has bought properties which 1921 will operate free of charge. 2. East stand <ul style="list-style-type: none"> • first floor (offices) • second floor (hospitality) • third floor (boxes) • New interim East stand hospitality reception • Larger reception on East stand 	<p>This is to improve the overall standard and replace existing rental properties with owned properties to save rental costs and improve viability.</p> <ul style="list-style-type: none"> • Flooring and final painting + furniture install to complete • Complete and open • Complete and open • Complete and open • To begin 	<p>Ongoing</p> <p>WK1 Nov DONE DONE DONE Q4 2024</p>
<ol style="list-style-type: none"> 3. WRE rear Fan Zone. New big screen to be installed 	<p>Frame under construction. Screen ready</p>	<p>Wk2 Nov</p>
<ol style="list-style-type: none"> 4. The project to create a new first team and academy training facility at the Sheepmount is progressing. <ul style="list-style-type: none"> • Fence in place for part of site • Levelling, sanding and seeding for two pitches complete • Phase 2 legals for long term occupancy commenced • Site master planning ongoing 	<p>Phase 1 5 year lease complete</p>	<p>DONE</p> <p>Ongoing</p>
<ol style="list-style-type: none"> 5. Refurbishment of the Neil Centre is complete except for minor pitch repairs and new goals. New skylights installed. 	<p>Minor works remaining – in use</p>	<p>Ongoing</p>
<ol style="list-style-type: none"> 6. A new state of the art CCTV has been installed. This will provide nearly 40 cameras across the site (we currently have 7) 	<p>Huge change in capability. The quality and coverage means this will have a major impact on site security and dealing with crowd disorder at the ground. Complete 18/10/24</p>	<p>DONE</p>
<ol style="list-style-type: none"> 7. We are working on a refurbishment programme for the West stand first floor toilets, starting with Foxy's and working towards A stand. <ul style="list-style-type: none"> • First phase Foxy's ladies - 	<p>This is a long term and difficult project in season - given the age of the West stand and the life expired plumbing and drainage system. Short term fixes are also being undertaken but the current system is no longer up to the job - with constant leaks, low water pressure, heating failures and blockages. We appeal to fans for patience and understand the frustrations fans have.</p>	<p>Ongoing</p> <p>Start 4/11</p>
<p>Finances</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>Financial audit took place in September.</p> <p>Funding is being provided in 24/25 to pay for the ongoing investments.</p>	<p>Our short and long-term financial position is strong. The club is debt free apart from the unsecured and interest free legacy Pioneer debt which is being cleared over a 5-year period. Accounts approval planned Public filing at Companies House</p>	<p>Information</p> <p>31 Dec 2024 31 Mar 2024</p>

Club update



Issue	Reference/Comments	Status
<p>Safeguarding</p> <p>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 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: https://www.carlisleunited.co.uk/club-contacts</p>	<p>Ongoing</p> <p>Contact Audit date tbc</p>
<p>Academy</p> <p>We are currently undergoing the next annual routine, scheduled, independent “Safe to Operate” audit.</p> <p>We remain scheduled for full routine independent audit of EPPP compliance in 24/25.</p>	<p>Full EPPP audit date to be confirmed.</p>	<p>Information Audit date tbc</p>
<p>Retail</p> <p>YTD Weekending 20/10/2024 Week 17</p> <ul style="list-style-type: none"> • Shop in-store sales £450k versus £425k 23/24 • Online Sales £176k versus £102k 23/24 • Total £626k versus £527k 23/24 (up +19%) 		<p>Information</p>
<p>Community</p> <p>Recent community initiatives have included:</p> <ul style="list-style-type: none"> • Bloodbikes charity collection • North Cumbria Search and Rescue collection • Carlisle Youth Zone – fund raiser race day <p>Club hosted a delegation from Jacksonville Florida on 18/19 October.</p>	<p>This is a joint community and business initiative instigated by the club, aimed at building “twin-city” links. Participants included University of Cumbria, Cumberland Council, Chamber of Commerce, Tourism and business trade bodies and local businesses.</p>	<p>Information</p> <p>Ongoing</p>