Project and Budget Brief Sheet Season 2025-26

Portfolio Director	Graham Crozier
Person Running Project / Event	Graham Crozer / Claire Sharpe
Project / Event Descriptor (Aims / Targets) Successful and efficient running of the County Office. Looking at cost reductions and new suppliers to minimise costs. Savings already being discussed and implemented with approx. £1,000 savings already identified. With move over to O365, a reduction in office broadband costs of £8 per month has been agreed c £96 pa saving. The O365 mail systems will mean a reduction in costs across IT support for CB personnel as support systems change. Additionally, the number of mailboxes has been reduced and some are now shared mailboxes reducing that monthly charge. Savings of approx. £55 per month so c £660pa once systems are fully switched and embedded. We are in process of changing over kit rooms from Unit 4 to another room in Unit 1 with a £25 a month reduction in costs for this c £300pa savings. Copier, stationery and printing costs will also reduce with the introduction of the printed programme cover for county matches. Figures below cover present provision but envisaging a reduction.	
Office Costs (Rent – main office and kit room, incl building maintenance, heating, lighting and the cleaning of Meadowfield Court building (but not the cleaning of Unit 8))	£5,400.00
Staff Costs (Salary, Pension and expenses)	£32,800
CB and Office IT Costs (incl support to office desktop & laptop, endpoint antivirus and backup, office broadband and O365 standard (office) and basic (other users) licenses)	£3,250
Website and Digital costs, Domain hosting, ICO License and Zoom License	£1,750
Insurance for Office and County Cups. (Cover for current adult cups and x2 girls legacy cups, however x2 more new legacy cups about to be purchased for the Girls	£1,250

Competitions so these will need to be added to cover)	
Photocopier, Printing and Stationary (to incl the programme covers)	£2,000
Total Costs to run County Office.	£46, 450