



2nd September 2024

EVRT Annual General Meeting

Agenda

- 1) Chairman's Welcome & Introductions
- 2) Apologies for Absence & Declarations of Interest
- 3) Minutes of the AGM held for the financial year 2022-23
- 4) Chair's Report & Financial Statements for the financial year 2023-24
- 5) EVRT Research Results and Strategy Update– presentation and discussion
- 6) Opportunity for Questions

Chairman's Report

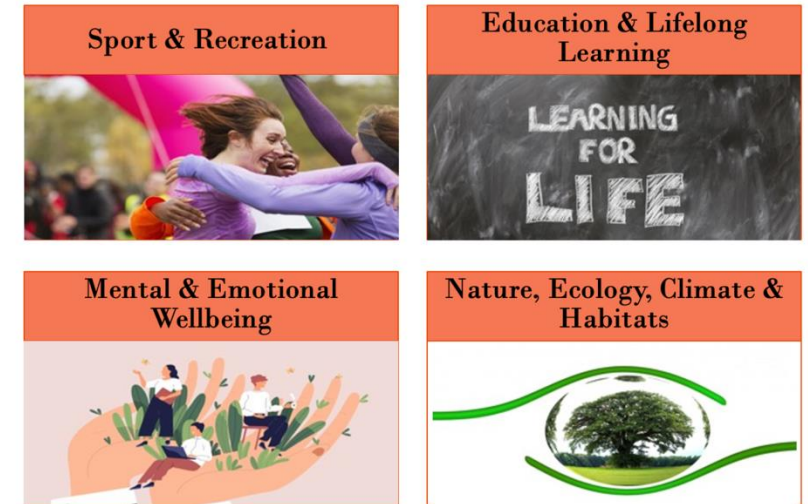
Thanks go to...

- 1) EPC for continued support.
- 2) Councilor Dennis Booth for his support as County Councilor with grant allocations.
- 3) Football Foundation and the FA for grant allocations.
- 4) The EVRT EXEC board for their time and efforts to develop the facility.
- 5) Our wonderful team at The KGV

Progress Check

Building Community through Health, Recreation and Wellbeing

- 1) Major renovations of the village room, a flexible space that hosts community clubs including for Art, Sewing, Social groups, Local History, Wellbeing classes
- 2) A 6-year investment programme in our sport's pitches, supported by Football Foundation.
- 3) Installation of new climbing equipment in junior play area.
- 4) New flat roof to changing rooms area and upweighted maintenance programme across the site.
- 5) Introduction of "The Festival of Christmas"
- 6) Two dedicated mental health practitioners operating from the Tranquility Room and a Women's Wellbeing group.





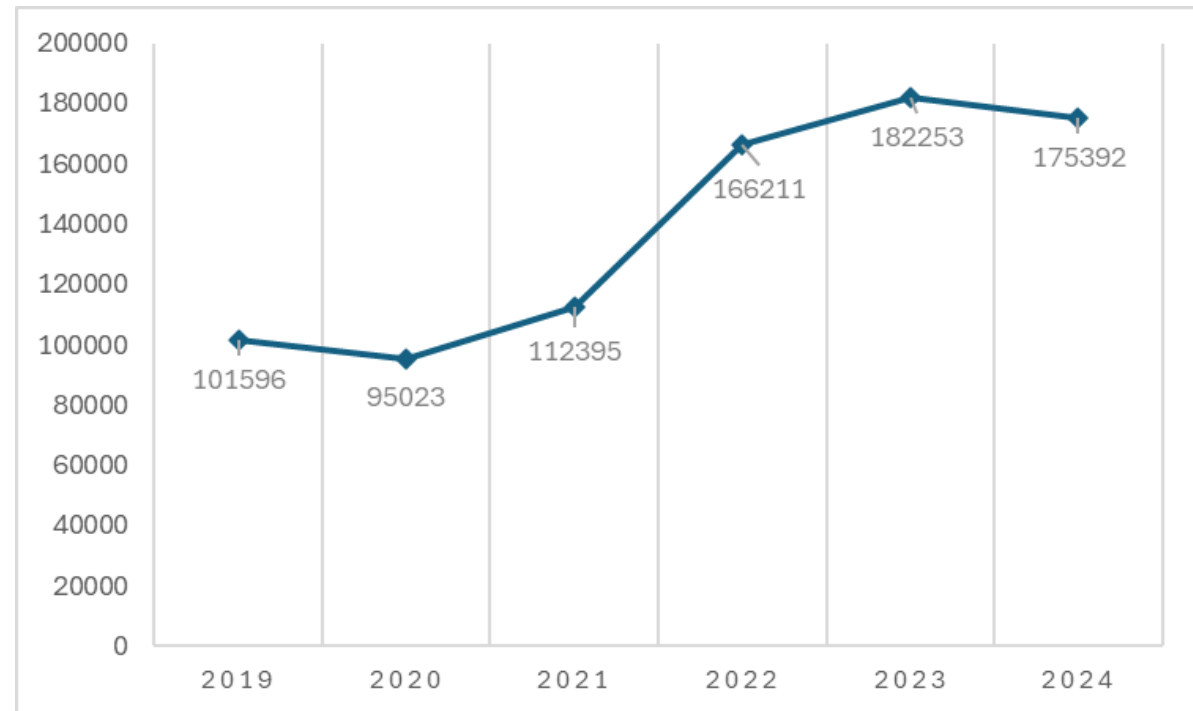
Financial Review

Our Cash Position is Stable

The charity now has a healthy cash position.

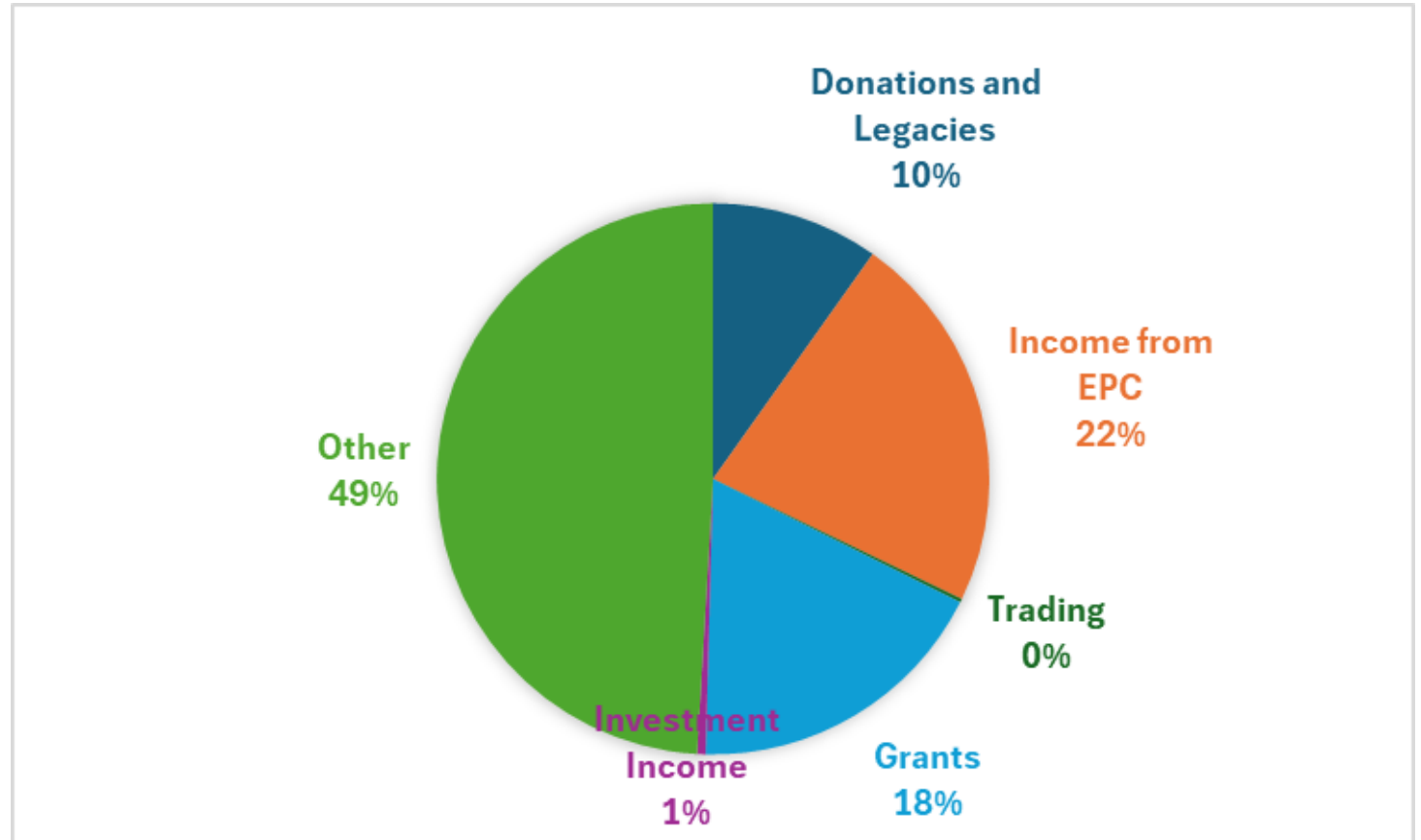
There are now sufficient funds in place to satisfy current and future liabilities, specifically to cover the required reserve requested by the Charity Commission.

EVRT is now able, with potential funding support, to invest in existing and new facilities.



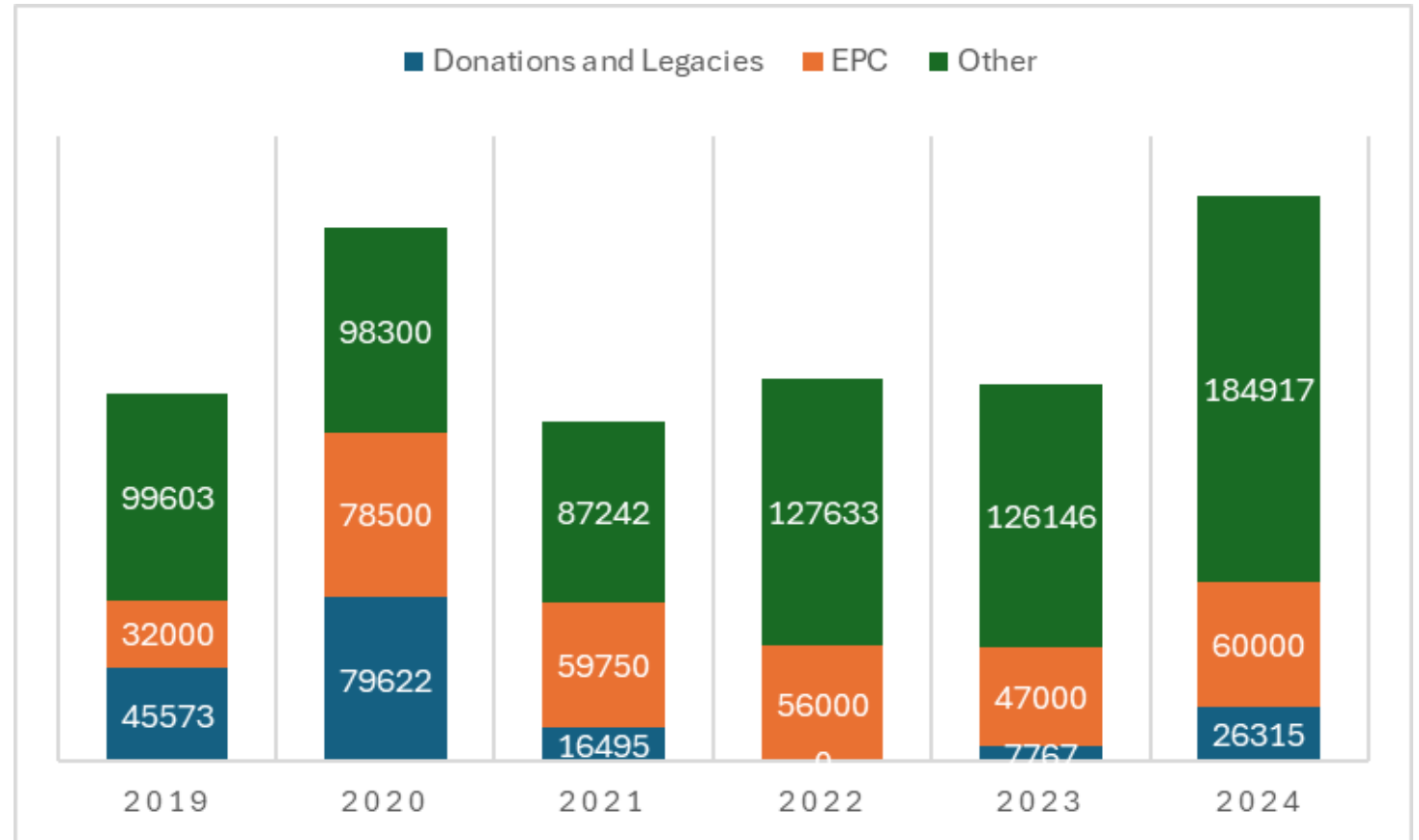
The Make-Up of our income in 2023 is more diverse.

- Grants are increasing and now make up 18% of income
- “Other” income is also increasing, generated by improved use of the facilities in terms of licenses and strengthening the significant community partnerships with local sports clubs, schools and other village groups.
- EPC share has decreased almost 10% points in the last 3 years



Income is rising and more sustainable.

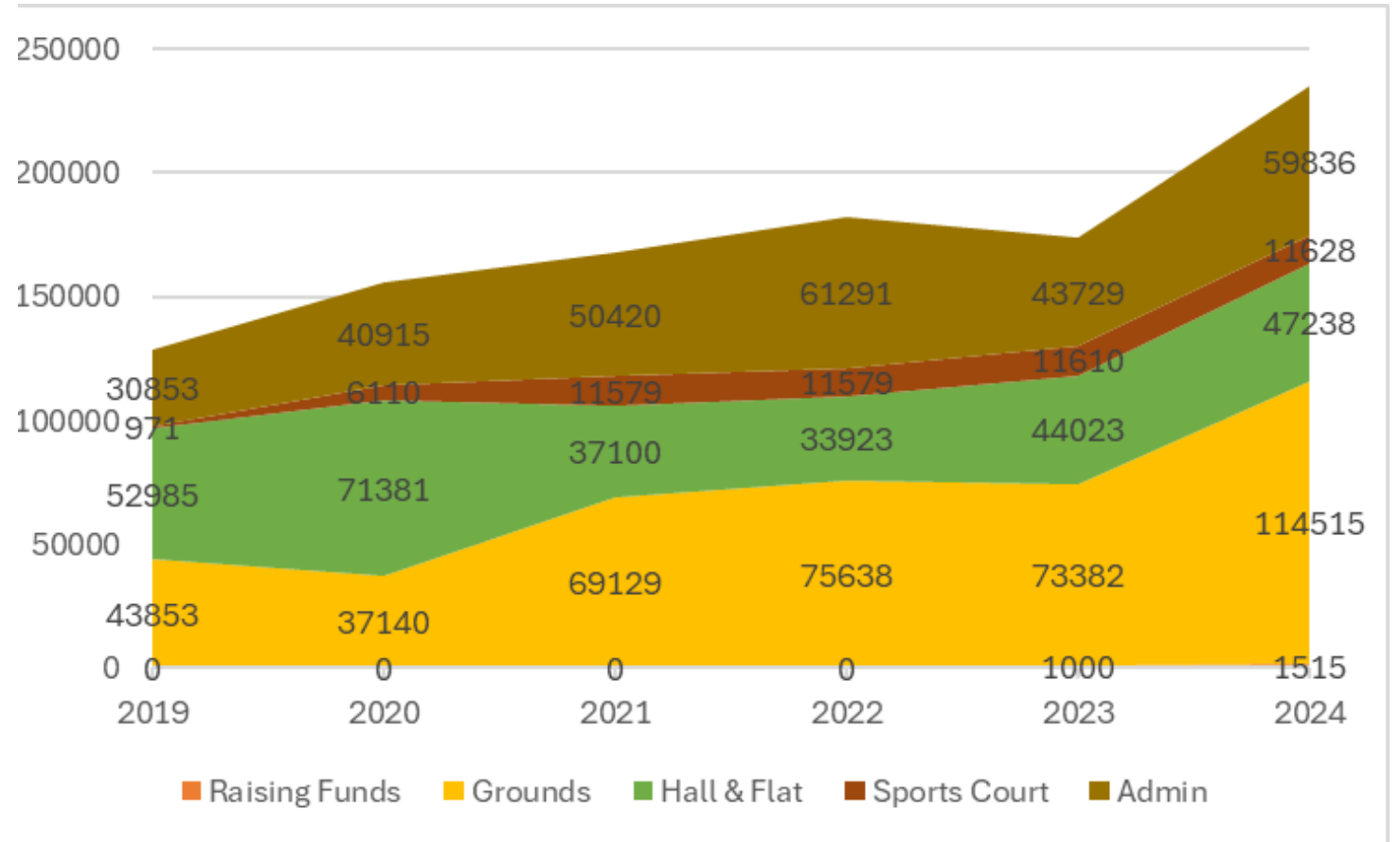
- "Other income" (from funding applications, licenses and user revenue) is slowly increasing.
- Significant grants were secured in 2023/24, with the aim to continue in this manner.
- A broader base of income.



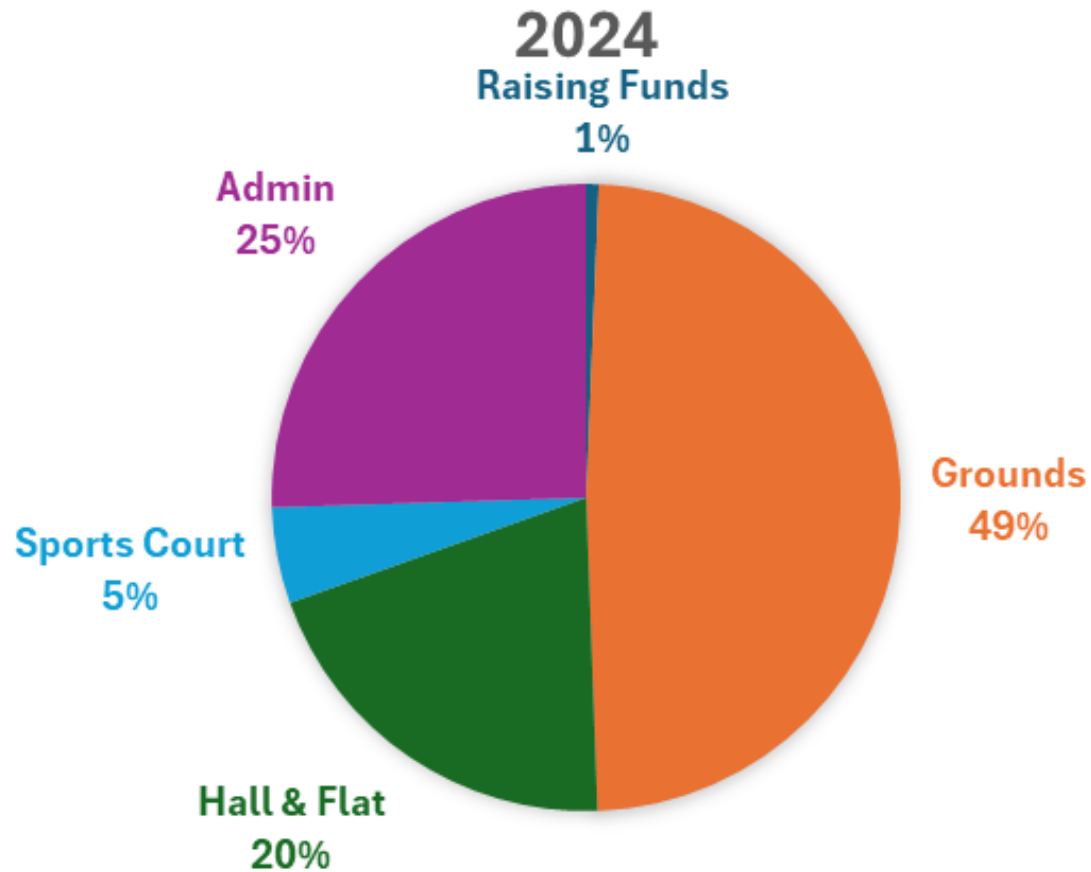
Rising income allows reinvestment in critical upgrades to the facility

Repairs and regeneration of
existing facilities is now a priority.

- Expenditure on ground maintenance such as clearing paths and hedges has increased.
- Major repairs to roofs have been undertaken.
- 2023/24 has seen a large increase in costs across all services.



2024 Expenditure



Maintaining fit for purpose grounds and hall facilities incurs the largest proportion of our costs.

The overall expenditure for 2023/24 was supported via grants obtained from Football Foundation and Surrey County Council 'Your Fund'.

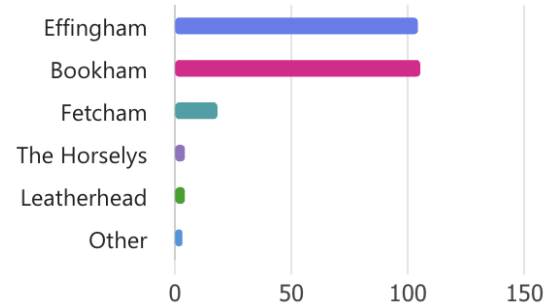
What the Parish Council Funding Delivers

- Infant & Toddler playground – maintained and regularly upgraded.
- Access to 36 acres of woodland and open parkland with café, jogging trails and fitness equipment
- Community club rooms for organised groups to meet and socialise
- Indoor space for public meetings, exhibitions and displays
- Outdoor and Indoor space for community celebrations

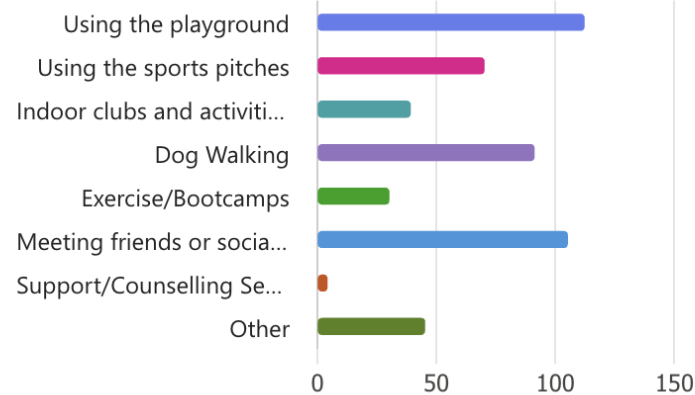


Survey Results

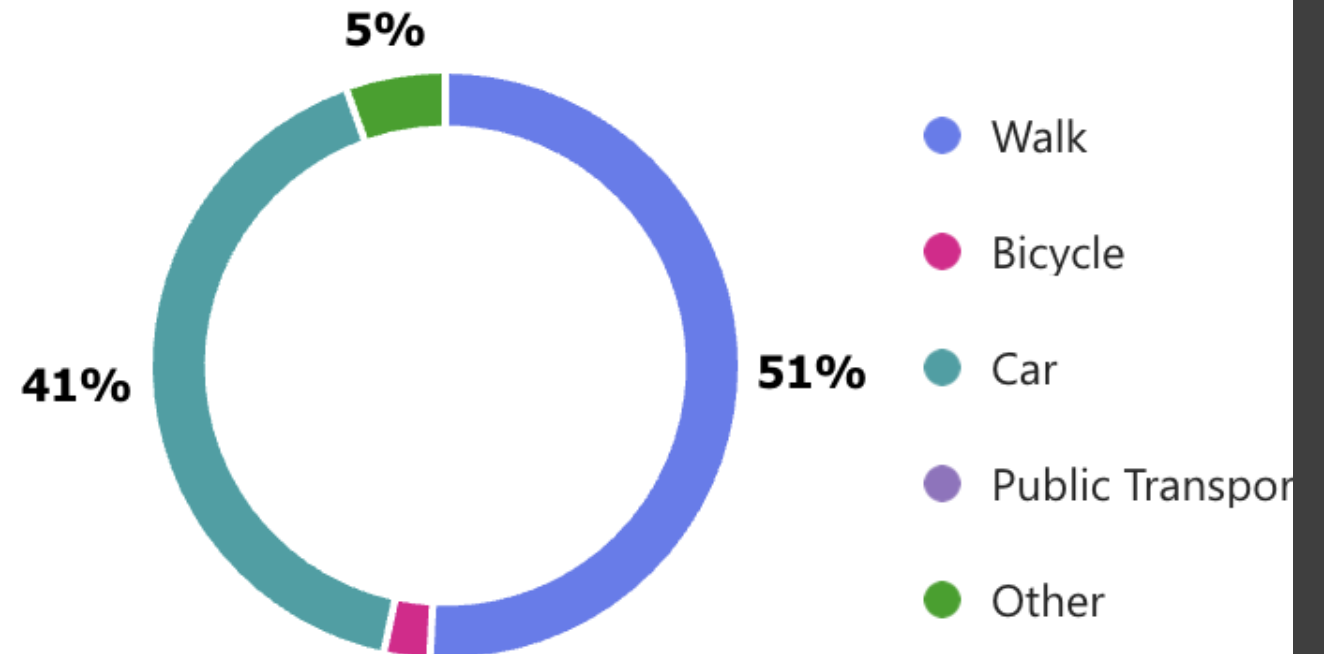
1. Where do you live?



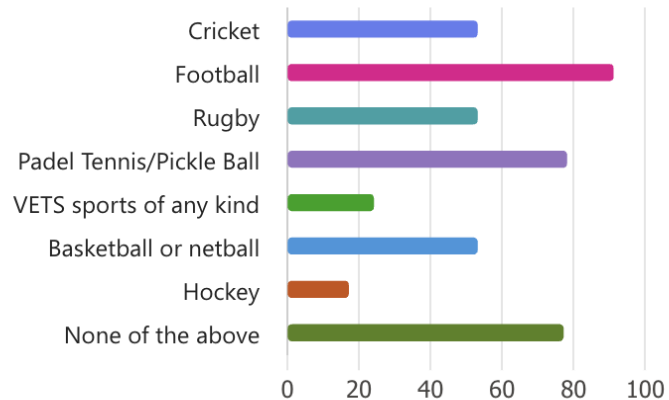
4. What activities do you take part in at KGV? Please tick...



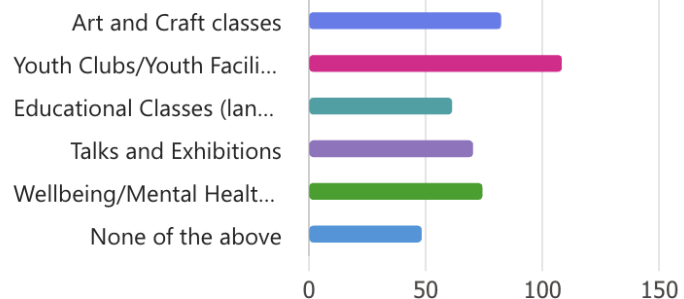
3. How do you get to KGV?



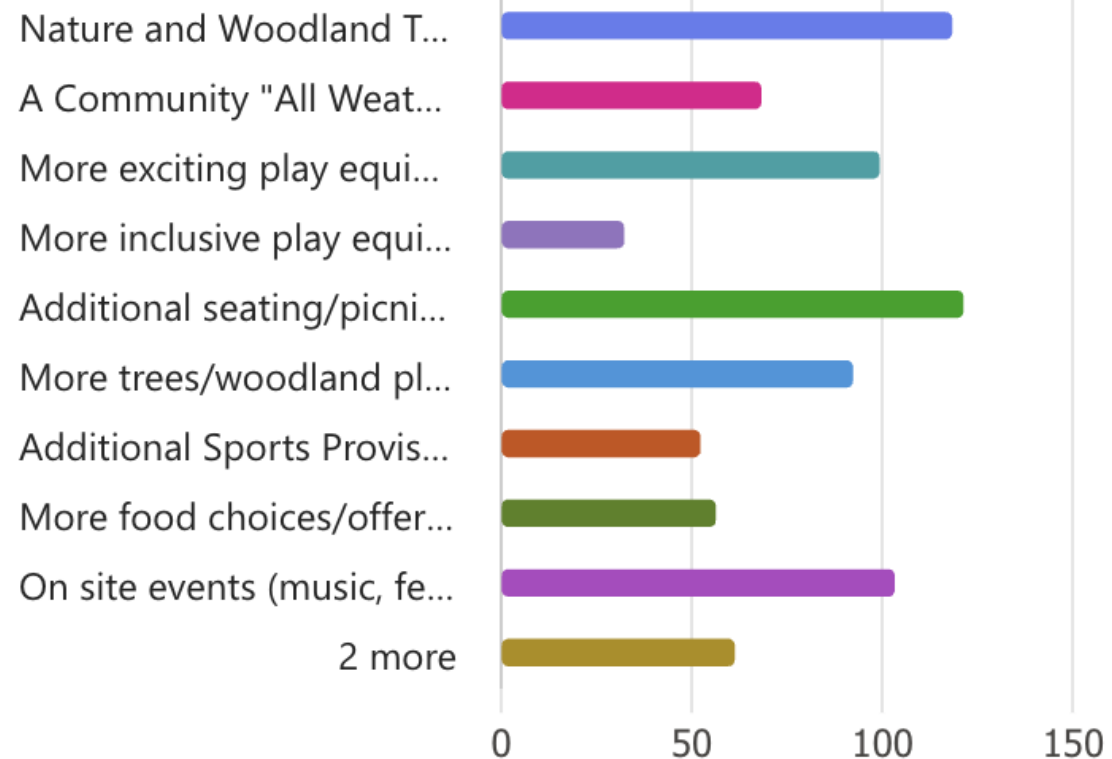
8. Which of the following sports would you or members ... ↗



7. What additional Indoor facilities would you like to see... ↗



6. Which of the following would you like to see offered o... ↗



Challenges & Opportunities

- 1 in 4 residents come to the KGV to use the playground – need more higher quality opportunities for informal play & games
- 1 in 10 residents struggle to gain access & there are currently no inclusive facilities
- Families express concern about dogs but dog walking is a popular pastime at the KGV
- There is latent demand for more indoor activities and outdoor events



Looking Ahead to Key Projects in 2024/25



Sport & Recreation



Education & Lifelong Learning



Mental & Emotional Wellbeing

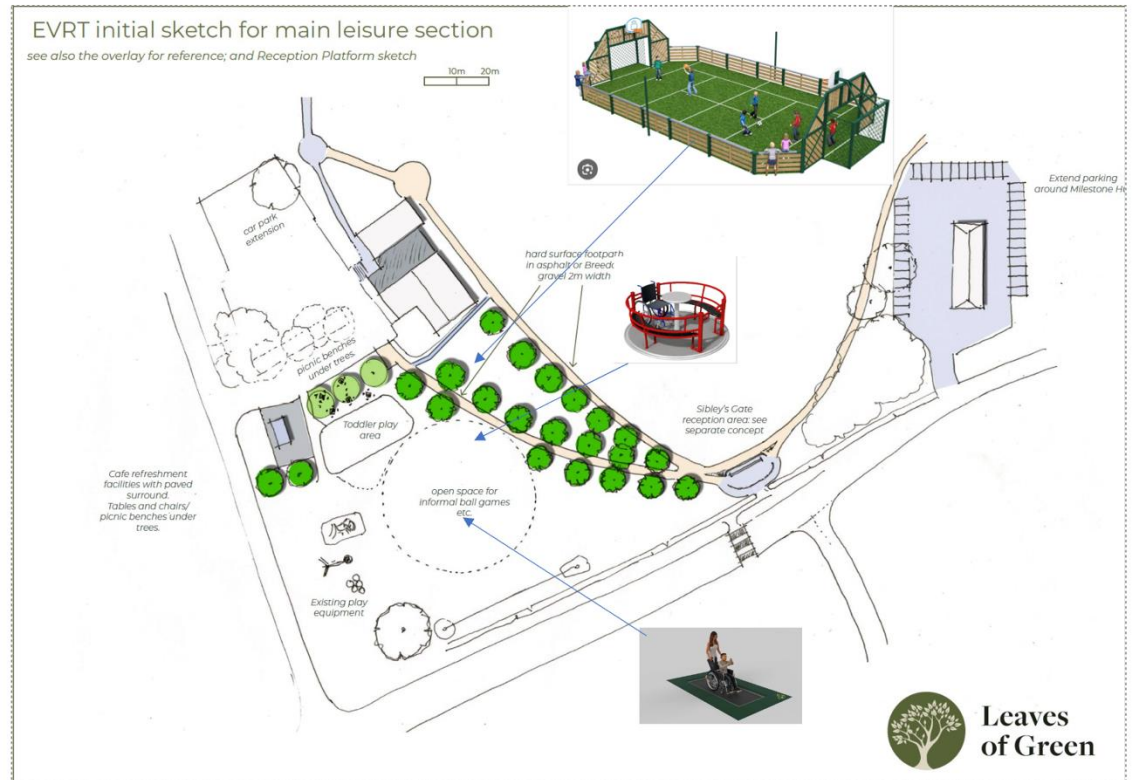


Nature, Ecology, Climate & Habitats



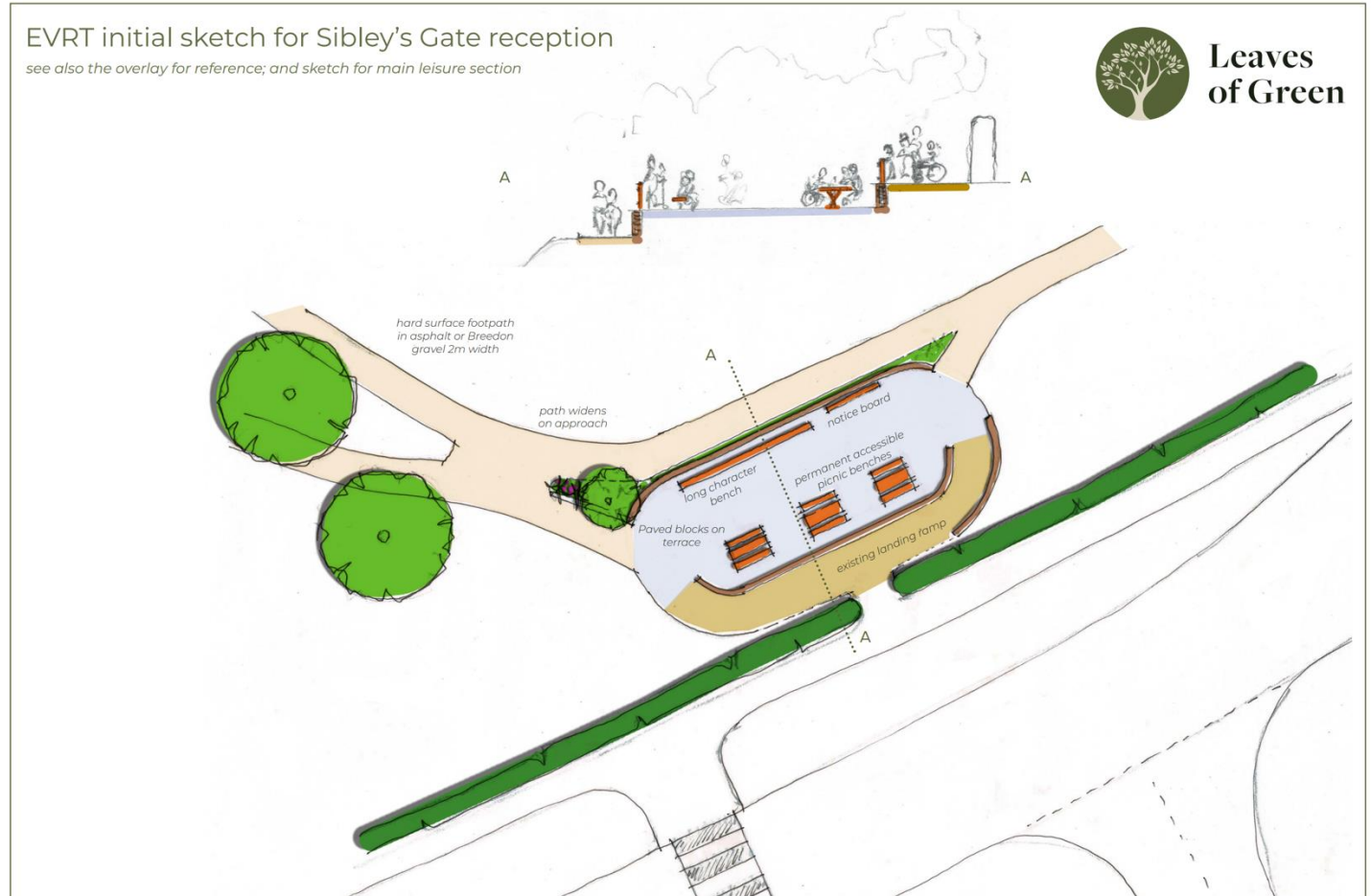
Community Play Zone for 2024/25

- Inclusive Play Equipment.
- Music and sensory zone.
- Enlarged improved café and seating areas.
- Community Multi-Use Games Area (MUGA)
 - 2x 5-a-side football
 - Basketball court
 - Pickle courts
 - Free for community use post school and at weekends



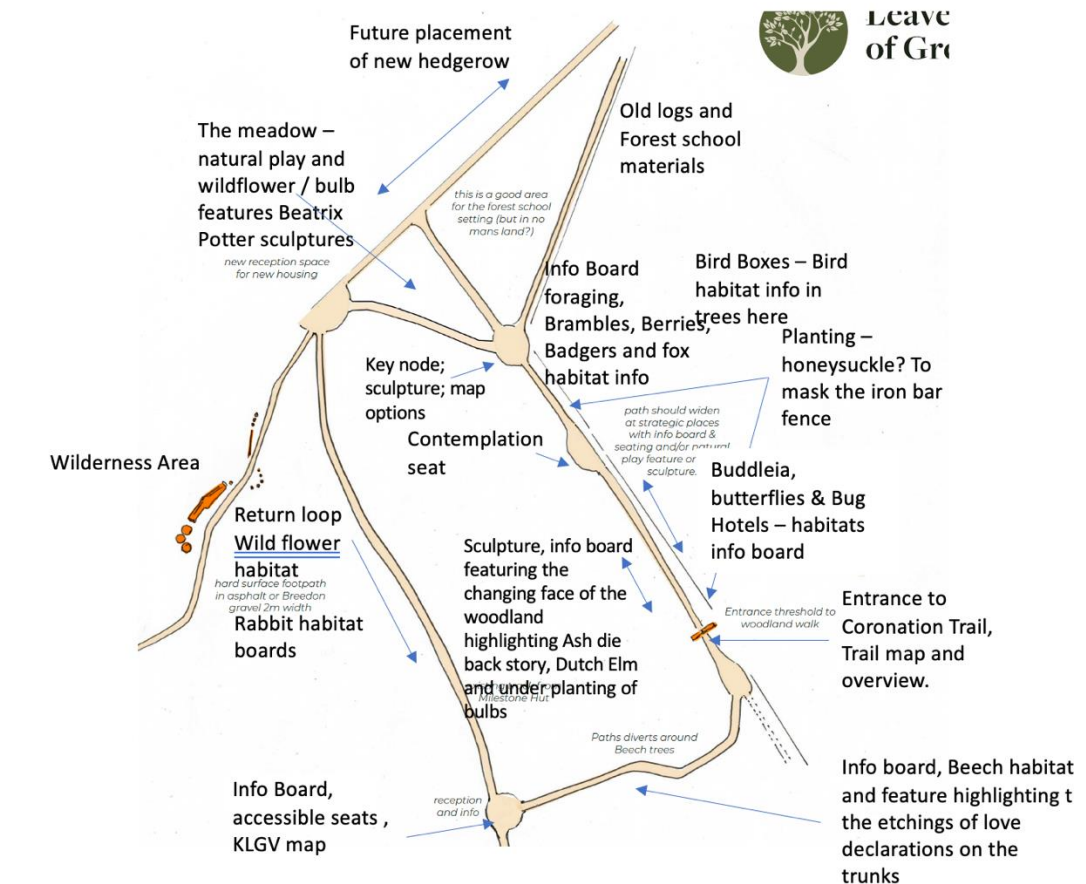
Accessible Terrace and Paths for 2024/25

- Inclusive Access gate
- Music and sensory panels.
- Inclusive picnic benches
- Accessible pathways to connect gate to main activity areas of the grounds.



Coronation Natural Play & Habitat's Trail

- An accessible trail through our woodland areas
- Art installations
- Inclusive picnic benches and contemplation zones
- Interactive natural play areas
- Open 'meadow' and habitats trail.
- Forest School



Community Heritage Centre 2025

- Permanent Barnes Wallis exhibition
- Local history from Saxons to stockbrokers
- Effingham during the wars
- Interactive and audio-visual exhibitions
- Access to archives for research
- Local History hub for schools





Questions?