

June 2019

Paper Ref: 140-19-A



Report of NFYFC Steering Groups & Council 22 & 23 June 2019



Fun, Learning
and Achievement

Council

1. Date of June meeting of Council 2020

- 1.1. Following correspondence from the Northern Area Committee and as an outcome of the Vision:2023 Strategy session on Saturday 22 June, the Council discussed the merits of moving the planned meeting of Council in June 2020 (27 & 28 June 2020) to a different weekend.

The consensus and summary of the discussion was that moving to another date affects a great many and also recognised that staying with the same date affects a great many others. The meeting agreed that the 2020 date should remain, but that dates 2021 onwards to be examined in conjunction with other events such as the regional shows (which many YFC members attend and at which YFC most often has a presence).

The calendar of events for the NFYFC for the 2021 year is to be reviewed and events such as the Farmers Weekly Festival and the potential new YFC Awards event will form key parts of this review.

- 1.2. Meantime, the draft calendars for 2020, 2021 & 2022 accompany this report as separate documents for county federations to use when planning their events and meeting calendars. Do note that competitions finals may change in 2020 if the NFYFC can partner with the Farmers Weekly Festival. And, that 2021 onwards is subject to a review. We will alert of any changes as soon as they are known.
- 1.3. **Members of the NFYFC Council are reminded that they can nominate another person to attend the Council and steering groups to ensure that county federations have the opportunity to be part of the discussions at every Council meeting. If a member of the Council cannot attend, please offer the opportunity to another member of the county federation and inform the YFC centre of the name of the person deputising for the meeting(s).**

2. **NFYFC President.** Charlotte Smith announced at the AGM on 12 May 2019 that this is the final year of her presidency. Suggestions for the next President of the NFYFC to the Officers of the NFYFC Council please.

Topics for next meeting of NFYFC Council

3. **Annual Convention.** A topic for the next meeting of the NFYFC Council will be '*Convention, does it have a future*' or similar (wording to be agreed with the county federation (Radnor) proposing this discussion).
4. Review NFYFCs **Investment Policy.**
5. Competitions – **Representation at NFYFC finals for Public Speaking 16 yrs & under, Call My Bluff, Debating and Performing Arts.** Should this be one team per Area/Wales (seven teams in the final) or one team per 3,000 members or part thereof (ten teams in the final), mindful that regional final of these competitions will not take place 2020 onwards.

Logistics (one day or two) for the finals need to be a factor for consideration as well as the capacity of judges to be able to provide good quality judging for every team participating in each of the finals. See competitions section of this report (below).

6. Style and content of the **2020 Annual General Meeting.** Members of Council were asked to provide feedback to the Chair of Council on the style and 'look' of the AGM meeting.

Council & Board of Management

Council to note

7. **Subscription update:**

- 7.1. The subscription motion and five amendments were discussed in detail at the Annual General Meeting (12 May 2019) and the outcome of the debate is that the Motion from the NFYFC Council (50% increase to the subscription) was defeated with the Amendment from the Yorkshire FYFC accepted and adopted by the meeting.
- 7.2. **The Yorkshire FYFC Amendment:- that the National Subscription from 1 September 2019 to the 31 August 2020 be increased by 20%, with a further 20% increase to be applied on 1 September 2020 and another 20% to be applied on 1 September 2021, then by the Retail Price Index (RPI) for the subsequent 2 years.**
- 7.3. NOTE to Council. The decision for increases to be applied in 2020 and 2021 and beyond is not binding. YFCs, county federations and the NFYFC Council will be able to put forward a subscription change at the relevant AGMs.
- 7.4. Invoices will be raised in early September 2019 with a 20% increase applied.
- 7.5. The 20% increase to the subscription means a figure of £21.50 **based on the total number of members as of the end of the last membership year**. However this year, so far membership numbers are down on last year by 11.5% and that also has an effect on how much the subscription will be per member.
- 7.6. The combined effects of the increase and the 11.5% fall in membership mean the subscription currently calculates at **£24.31** accounting for the increase agreed at the AGM on 12 May – **this number cannot be precisely confirmed until we know the year-end number of members of the NFYFC at the end of August**. If the membership increases between now and the end of August the subscription per member will be reduced.

8. **Membership number update:** See table at end of this report.

- 8.1. Numbers as of 21 June 2019 are 21,565 compared to 24,385 on 1 July 2018 - 11.56% down on 01 July 2018.
- 8.2. Prediction that the membership number 2019 will close approx 21,870 – 10.87% down on the year-end 2018.

9. **Finance & budget:** See budgets at end of this report.

- 9.1. The Budget/Finance Working Group has met and made significant changes to the budget to close the budget gap. Please examine the 2020 budget to see the effects on a whole year budget.
- 9.2. See budgets at end of this paper.
- 9.3. Changes include:
- 9.4. Programming & Governance – direct programme expenditure.
 - 9.4.1. 20% spending reduction across all departments (reductions to be made to remainder of the 2019 budget year).
 - 9.4.2. Examples: No new Curve modules developed in the immediate future (unless specific funding is secured) / Consider reducing staff involvement in programme delivery work and to request volunteers from the sub-committees, and from the wider membership, to step up and run event days etc. / Reducing costs of Annual General Meeting / Can all YFC club mailings be replaced by using email & website only / Reduce design costs for publications (including online only publications).
 - 9.4.3. Marketing and communications. Reduce the spend on marketing and communications (the Ten26 is part of this). Target to reduce spend on Social Media. Ten26 is removed from the budget entirely for 2020. (Note there will be one more edition of Ten226 in 2019 to meet obligations under sponsorship contracts).

- 9.5. Overheads expenditure
 - 9.5.1. 20% spending reduction across overhead costs.
 - 9.5.2. Examples: IT contracts / YFC Centre contracts / Elements of administration considered an overhead.
- 9.6. Income
 - 9.6.1. 20% increase to the subscriptions being added to the income (effective Sept 2019). Thereafter the budget does not include the 20% for 2020 and 2021 as this is not binding (see above).
 - 9.6.2. To explore further the appointment of a media sales agency ([Media Shed](#)) that can increase NFYFC commercial revenue on a sales commission basis.
 - 9.6.3. Ensure reasonable accommodation and catering costs are recovered for residential training events and conferences.
 - 9.6.4. Examine if some services should be outsourced for county federations to buy in to (like the GDPR offer with Ametros) Example, the NFU Employment Service can be renegotiated to an opt in for payment service).
- 9.7. Changes to income and expenses made by the budget group have brought the 2020 deficit from a prediction of **-£262,197** to a deficit of **-£30,631** (deference of £231,566 in the right direction). There is more work to do in terms of expenses and income.
- 9.8. Investments in the future to be considered - activities to be considered as *investment in the future*, rather than annual operating expenses. Investment can come from Grants / Trusts/ Reserves.
 - 9.8.1. Digitalisation – this project needs to be a comprehensive overhaul to provide a single one-stop-shop system as required by a membership organisation. Explore a single one-stop digital platform to help NFYFC support YFCs and county federations. Note: Like many other charitable organisations, NFYFC struggles with the securing an income stream to finance digital and computing infrastructure as this is core requirement. Funds to be assigned from reserves to properly explore digitisation and what it can do/what it means for a membership organisation – as an investment in the organisation.
 - 9.8.2. Strategically focused work and organisational change management projects.
- 9.9. All efforts to be made so that Reserves are not used to underwrite annual delivery of the YFC programme and support services.
- 10. **Appointments, Staffing, Remuneration subcommittee** to meet on 26 June 2019.
- 11. **NFYFC Investments:** The NFYFC Holding Trustees met on 16 April 2019 and reviewed the investment portfolio.
 - 11.1. The valuation of the portfolio increased by £144,685 in the quarter 31 Dec 2019 [£2,711,753] to 31 Mar 2019 [£2,856,438].
 - 11.2. The NFYFC Board is reviewing the Investments Policy and this will be an agenda topic for the consideration of the Council in October.
- 12. **NFYFC Reserves Policy:** (Purpose of Policy: Does the NFYFC have sufficient assets to meet its financial obligations and liabilities in the event of a close down & why does the organisation hold significant Reserves).
 - 12.1. This policy has been reviewed by the Board and the NFYFC holds sufficient reserves to meet all obligations in the event of close down. It also holds sufficient reserves to underwrite an unforeseen emergency and some investment in the future.
- 13. **Board of Management Recruitment:** Currently recruiting:

- 13.1. Two independents with specialisms in Digital Governance and Safeguarding/Training.
 - 13.2. One YFC member.
 - 13.3. Members of the NFYFC Council asked to consider their own contacts and promote the vacancies.
14. The Officers of the NFYFC continue to seek suitably experienced people for the post of **Hon Treasurer** (this is not a Board role under the new BoM structure, but is a requirement of the existing constitution until the new charitable company is operational).
 - 14.1. Members of the NFYFC Council asked to consider their own contacts and promote this post – names to the Chair of the Board or Chair of NFYFC Council.
15. The **application to form a company** has been submitted. Once this is done the second stage of an application to the Charity Commission will be made.
16. The Board will be running a **tender for the appointment of NFYFC Auditors and Accountants**.
 - 16.1. A change in the personnel at GT means this is a timely exercise and the Board wishes to ensure a cost effective service for the Federation.
 - 16.2. The outcome of the tender will necessitate a Special General Meeting (SGM) of the NFYFC. The SGM is called for Sunday 25 October 2019 (immediately before the Council meeting commences).
17. **Rural Youth Europe: European Rally 2020**. NFYFC is hosting this event at the Royal Agricultural University, Cirencester, Glos, 16 to 22 August 2019.
 - 17.1. BoM has reviewed the report and the budget update submitted by the organising committee. The event planning is in-hand and the budget is now on target (the RYE Board has pledged up to Euro30,000 (£26,700) should the European Grant not be approved.
 - 17.2. The Board Chair thanked the organising committee for the work that it is doing to make this event happen.
18. That the NFYFC will trial a **monthly email direct to club chairs and secretaries** (copied to county offices and county chairs) with timely tips to assist them running the YFC.
19. The Board will also **trial contacting county chairs and county offices every two months** to ask them for the current hot topics and of the successes in the county over the last period. This will be a simple form to ensure it is quick and easy to complete and return and will allow a direct feed into the Board from county officials.
20. **NFYFC will be looking at ways to improve uptake of the Once Weekly** communication to County Offices. This is a communication sent to county offices every week.
21. **GDPR**: 41 (of 46) county federations have enrolled with the Ametros *Group Offer*. Five county federations have not opted in to the offer.
 - 21.1. Ametros is currently contacting and working its way through a data audit process with the enrolled county federations.
 - 21.2. Ametros has carried out a data protection audit of the NFYFC, which will be concluded when the risks are known for those county federations that have not enrolled with Ametros.
 - 21.2.1. Ametros will be shortly contacting those county federations that are not enrolled. This is part of the NFYFC data management risk assessment – these county federations will be asked to demonstrate their data protection measures and that their systems meet the GDPR requirements.
 - 21.3. Next phase of the GDPR will be designing a ‘common framework’ for data management and support guides for all to use.
22. That the **Board ask for NFYFC Council to consider changes to the NFYFC Annual General Meeting** – the

look of the meeting.

- 22.1. Example: Is the long/large top table giving the right impression at the AGM or would another layout be an improvement? / consider reducing the audio/visual spend / Can the meeting rotate around England Areas/Wales over a seven year period, say 2021 onward / Governance – should proxy voting (electronic) be considered for the future for all Motions.
- 22.2. The Officers of the NFYFC Council and Steering Groups Chairs 2019 will be informally consulting with Council members on this topic and will suggest a plan for the meeting at the October meeting of the NFYFC Council.
- 22.3. Members of the Council were asked to feedback thoughts and ideas to the Chair and Vice Chairs of NFYFC Council.

23. **Safeguarding Policy.** 2019 brings the NFYFC Safeguarding Policy under review. The revised policy (which will have the amendments highlighted) will be issued for consultation very soon.

- 23.1. All members of the **NFYFC Council and county federations and especially those acting as safeguarding leads** are asked to carefully consider the amendments that changes to Safeguarding practice mean.
- 23.2. **The consultation period will end in September 2019 and all are strongly encouraged to feedback to the YFC Centre to ensure opinions can be accounted for in the final version of the policy document.**

24. **Farmers Weekly Festival 2020.** The Board of Management wishes to further explore the partnership opportunity with the 2020 Farmers Weekly Festival.

- 24.1. The partnership at this event will mean that NFYFC takes a number of its competitions finals to the 2020 event. The competitions steering group is examining this.
- 24.2. A site visit will take place on 9 July to view the festival site (Warwickshire).
- 24.3. The Farmers Weekly event organisers and NFYFC will be holding a focus group discussion on the event and its content in the coming few weeks with a view of confirming (or not) a partnership and making announcements. This will include accommodation options, content of the event and entertainments.
- 24.4. Potential Festival dates 22/23 August 2020, 29/30 August 2020 (Bank Holiday weekend) or 12/13 September and 4/5 July is another option.
- 24.5. **A discussion at the Council meeting on 23 June concluded that the Council was in broad support of the NFYFC being involved with this event, subject to the site visit and the outcome of focus group work. Particular topics for examination by focus groups:-**
 - **Event name** – there was a view that including ‘festival’ was not very helpful.
 - **Accommodation** – a mix of accommodation to be considered (camping, camping [with tent already put up], glamping, caravan pitches and more.
 - **Tickets** – include day visitors as well as the whole event.
 - **Date** – accepted that it is difficult to get this right for every stakeholder. Council noted the September date will be within school term time and yet the August dates will fall into harvest whilst the July is likely to affect other events in late June and July.
 - **Audience** – to include the whole YFC age range of 10 to 26 yrs.
 - **When the focus group events are published, please consider attending.**

Council to approve –Board of Management

25. The Council approved that a Special General Meeting of the NFYFC will be held on Sunday 27 October 2019. The only agenda item will be: **That a firm of auditors, [insert name] be appointed for 2019.** This will be immediately before the meeting of Council to be held that day.

Agriculture & Rural Issues (AGRI) Steering Group

Council to note

26. A request for a meeting was sent to the new Defra farming minister upon his appointment.
27. A response from the Rt Hon Jeremy Wright MP was received regarding support for the Campaign for Local Abattoirs.
28. AGRI reviewed recent events and resources which included the Crop Protection Association/NFYFC crop protection video and the Cereals Event succession discussion in the International Farming Superstars Theatre.
29. The Ready and Resilient succession module has been piloted and its content and future delivery was reviewed. An accompanying online succession guide will also be published for September.
30. The Defra tenancy consultation response was reviewed following an event held with Defra for YFC members on 11 June.
31. Components of the Defra grant 2019/20 were discussed, which included:
 - 31.1. Planning for seven YFC/Defra regional Environmental Land Management system engagement events.
 - 31.2. Tenancy and business training events with Savills.
 - 31.3. Planning for the AGRI Forum scheduled to take place at Daylesford in February 2020.
32. AGRI highlighted #British Food Fortnight.
33. Representatives gave feedback from industry meetings.
34. AGRI expressed its interest for involvement in a future Farmers Weekly festival event.
35. The steering group will explore an appropriate motion for the 2020 NFYFC AGM.

Competitions (Comps) Steering Group

Council to approve

36. The Council approved that the regional finals for Public Speaking and Performing Arts will no longer take place.

Council to note

37. County federations and area committees are asked to consider representation at the NFYFC competition finals for **Public Speaking 16 yrs & under, Call My Bluff, Debating and Performing Arts**. The options are:-
 - 37.1. One team per Area (seven teams to the NFYFC final).
 - 37.2. OR
 - 37.3. Proportional representation of one team per 3,000 members of part thereof (based on the membership numbers at the year-end (31 August each year).

37.4. For 2020 the current membership number indicate ten teams to the NFYFC Final as follows:

East Midlands Area	1 team	South West Area	2 team
Eastern Area	1 team	Wales	2 teams
Northern Area	2 teams	West Midlands Area	1 team
South East Area	1 team		10 teams

37.5. Consideration should be given to the logistics for the day of the final (start and finish times, should two day finals be a consideration, capacity of judges to provide good quality judging for every team, requirements of the venue [particularly performing arts and the number of competitors, space for changing rooms, space for scenery and stage props)

38. Following the Council agenda item concerning the representation in NFYFC competition finals and the number of members a county federation is required to have to send one team, two teams, three teams and so on to a NFYFC competition final. The competitions steering group recommended that this remains at one term per 600 members for county federation representation and one team per 3,000 members for Area/Wales representation.

This was accepted by the NFYFC Council and there will be no change to the representation in NFYFC competition finals

39. Stockjudging App – ‘Ready Reckoner’. NFYFC has been approached by a company that would like to develop a ‘Ready Reckoner’ app. The Yorkshire Federation of YFCs will trial this.

40. Chief Stewards for Competition Finals (volunteers required and with training to be devised).

41. Cast members in the Performing Arts finals will be charged £5 a ticket to join the audience. This will take affect at the 2020 final.

42. county federations and area committees to discuss a limit on Performing Arts cast sizes. **Council members asked to give feedback to the competitions Chair or the YFC Centre.**

43. Over 100 YFC members have benefitted from subsidised British Wool Blue Seal shearing courses.

44. Some venues of the 2019/20 competitions finals may move to the Farmers Weekly Festival. County federations are asked to make sure that competition are planning in time and to watch for announcements in any NFYFC final date changes.

45. Updated 2019 – 2020 rules to be circulated at the end of July

46. Competitions in 2020 – 2021:

Pantomime	Auctioneering
Street Dance	10 – 16 Rounders
Jump Rope	16 – 26 Mixed Rush Hockey
Cube Exhibit	16 – 26 Mixed Dodgeball

47. **Reminder:** Competitions Day, Saturday 6 July 2019, Stafford Showground: The day will include BASC Simulator, EASI Honda ATV Challenge, Lions diabetes testing.

Events & Marketing (E&M) Steering Group

Council to note

48. After reviewing online platforms, the steering group would like to continue with Facebook, Twitter and Instagram as its social media platforms only.

49. E&M will be seeking names for future ambassadors to be in line with the future strategy.

50. SILO Cloud migration is underway with 12 counties now migrated and a further 2 over this weekend.
51. Work will continue to refresh the current website and publish The Source online.
52. Ten26 – refer to the Board report.
53. NYFW plan as follows:

Monday	Launch – let's celebrate YFC	<ul style="list-style-type: none"> • Video release – voices of young farmers sharing the impact of YFC on their lives. Potential to include key influencers in this. • Launch of the YFC Hero Awards – set this up in the press on Fri before. Need a press partner. • Message from celebrity endorsement • Twitter conversation – what is YFC (agree a time?) • Instagram Takeover
Tuesday	Food and farming	<ul style="list-style-type: none"> • Blog post – My YFC • Video clips (Malvern Cookery) • Farming Minister involvement • Next Generation opinion piece • Instagram Takeover (agri focus) • Encourage events – showcase those that are holding them
Wednesday	Environment and the countryside	<ul style="list-style-type: none"> • Blog post – My YFC • Video clips (ProtectYourFuture) • Instagram takeover (Protect your future focus)
Thursday	Rural skills	<ul style="list-style-type: none"> • Blog post – My YFC • Video clip (Comps Day/Trainer) • Instagram takeover (Trainer takeover)
Friday	Community	<ul style="list-style-type: none"> • Blog post – My YFC • Video clip (charity/fundraising focus) • Instagram takeover (poss fundraiser focus)

54. E&M supports the Board in further exploration of a partnership with Farmers Weekly for a future festival.
55. YFC Ski trip – to be announced very soon.
56. YFC Awards – E&M is examining the possibilities of a new event – a YFC Awards event. Approx 20 awards with one sponsor per award.
57. Live streaming NYFC Council meetings was discussed and requires further investigation.

Personal Development (PD) Steering Group

Council to note

58. Following the terrorist attacks earlier this year, the YFC Travel Sri Lanka trip has been cancelled on advice from the tour company. An alternative trip to Nepal has been offered
59. NYFC is hosting 10 incoming exchangees this year and extends a warm welcome to those being hosted by county federations over the coming weeks.
- 59.1. The PD chair thanked all YFC members that are hosting exchangee visitors and the YFCs and county federations for their help in coordinating arrangements.
60. The PD steering group selected group travel destinations for 2020 as Peru, Vietnam and Ghana.
61. The PD steering group reviewed the homestay trips. Homestay exchange destinations (and hosting) will be: Australia, Canada (4H & JFAO) USA (Montana & Colorado) plus the five nations.
62. The YFC Travel Selection day will take place on 30 November 2019, Warwickshire.

63. Over 4,000 trees have been applied for through the Woodland Trust as part of the #ProtectYour Future campaign.
When YFCs apply to the Woodland Trust for trees. Please remember to add NFYFC after the project name to ensure the project is included in the count.
64. The *YFC on Track* standards booklet is nearly completed and will be sent to county federations before September for roll out. This is a tool for YFC Clubs.
65. The steering group discussed new governance/trustee training and a pilot will be run in the West Midlands Area.
66. PD would like to remind members that The Source is available to download from the NFYFC website.
67. 2,772 Curve certificates have been issued since September which has met and exceeded the target. 25 Counties have delivered the Curve module since September. From September this year Curve certificates will become electronic (NFYFC will not be printing the certificates).
68. PD steering group would like to remind counties to complete the county training recognition award and encourage their trainers to enter the Top Trainers Award.
69. Wales Train the Trainer is taking place on 7-8 September. 20 places are available. Eastern Area Train the Trainer is taking place on 21 – 22 September in Skreens Park in Essex. Please recruit YFC members to participate in these.
70. Train the Trainer (2020) and Equipped (23-24 November) will cost £125 per participant. ITOL certificates will be offered to individuals attending.
71. The recent Northern Area Trainers' Forum was very positive and the Know Your Limits and Rural+ training was delivered.
72. The Power of Social Media Curve will be ready for the new YFC year.
73. **The Safeguarding Children, Young People and Adults at Risk policy, the Anti bullying policy and E-safety policy will be published for consultation soon.**

Youth Forum (YF) Steering Group

Council to note

74. The youth forum reviewed steering group agendas, giving feedback and suggesting new ideas.
75. The forum will be documenting a day in the life of a junior member of the year competitor to show younger members the format of the competition's final
76. Members of the forum are planning to attend the Woodcraft Folk's summer camp out to experience how similar organisations run large scale social and residential events catering for young people.
77. The forum will be putting two motions forward to the British Youth Council (BYC) Annual Council Meeting, to include a motion to raise awareness of the facts around agriculture and the environment (and request assistance from the AGRI Steering Group), and to highlight the importance of food, farming and countryside education inclusion in primary and secondary school curriculums. The forum

will be attending the BYC ACM at the start of September to present these motions.

78. The forum is working with Psych-logical on a project looking at the impact of devices on young people's wellbeing.
79. At the meeting, the Council expressed that its members would like the opportunity to work more closely with the Youth Forum, especially at Steering Group meetings. Katie Hall, Chair of Council will explore this with the Youth Forum on behalf of the Council.

Vision:21023 Strategy Group

80. The Vision: 2023 Working Group have been meeting together since February Council to support the development of a strategic plan. The latest meeting included using Instagram to engage members during the course of the whole day's proceedings which attracted 1500 people to the channel.



On Saturday afternoon following the Steering Groups meetings, the team led a consultation with Council members to look at specific areas of the organisation. These were:



1. YFC vision and mission & Age range of membership
2. NFYFC services
3. FYFC Areas & Counties
4. NFYFC Council & Steering Groups
5. Communication

The 2 hour session generated a lot of discussion and constructive feedback which the Working Group will carry into the strategy process moving forward.

To enable clubs to have their say, the group has created an interactive club engagement session designed to be run as a club night. The session is called Are you Vision:2023 ready?

Members of the working group are available to come to a club and help to deliver a session first so that it can start to cascade out throughout county federations.

More information can be found on the NFYFC website, with links to a session sign up sheet and contact details for the group.

<http://www.nfyfc.org.uk/ClubSessions/VisionClubSessions>

Membership Numbers as at 21 June 2019 compared with 1 July 2018

Area	County Federation	21 June 2019		01 July 2018		Variance June 2018 vs June 2019		% Variance June 2018 vs June 2019		2018 close out number (incl Associate)		Number required to hit 2018 close out number		Number signed up July to Aug 2018		Associate	Members*
		2019	2018	2018	2018												
EA	Bedfordshire	440	438	2	0.46%	438	-	2	0	30	410						
EA	Cambridgeshire	107	152	-45	-29.61%	152	45	0	8	8	99						
EA	Essex	321	373	-52	-13.94%	373	52	0	6	6	315						
EA	Hertfordshire	128	160	-32	-20.00%	161	33	1	15	15	113						
EA	Norfolk	612	664	-52	-7.83%	664	52	0	38	38	574						
EA	Suffolk	200	248	-48	-19.35%	248	48	0	0	0	200						
		1,808	2,035	-227	-11.15%	2,036	228										
EM	Derbyshire	377	505	-128	-25.35%	510	133	5	37	37	340						
EM	Leicestershire	472	450	22	4.89%	451	-	21	0	0	472						
EM	Lincolnshire	564	674	-110	-16.32%	674	110	0	73	73	491						
EM	Northamptonshire	230	297	-67	-22.56%	299	69	2	0	0	230						
EM	Nottinghamshire	265	274	-9	-3.28%	274	9	0	8	8	257						
		1,908	2,200	-292	-13.27%	2,208	300										
NO	County Durham	206	263	-57	-21.67%	263	57	0	7	7	199						
NO	Cumbria	1,707	1,844	-137	-7.43%	1,857	150	13	205	205	1502						
NO	East Riding of Yorkshire	414	383	31	8.09%	383	-	31	6	6	408						
NO	Isle of Man	128	186	-58	-31.18%	186	58	0	32	32	96						
NO	Lancashire	698	816	-118	-14.46%	811	113	-5	10	10	688						
NO	Northumberland	446	553	-107	-19.35%	553	107	0	11	11	435						
NO	Yorkshire	1,383	1,689	-306	-18.12%	1,690	307	1	61	61	1322						
		4,982	5,734	-752	-13.11%	5,743	761										
SE	Berkshire	137	143	-6	-4.20%	143	6	0	23	23	114						
SE	Buckinghamshire	179	226	-47	-20.80%	226	47	0	21	21	158						
SE	Hampshire	184	246	-62	-25.20%	247	63	1	33	33	151						
SE	Kent	420	528	-108	-20.45%	537	117	9	37	37	383						
SE	Oxfordshire	319	378	-59	-15.61%	381	62	3	13	13	306						
SE	Surrey	98	119	-21	-17.65%	120	22	1	0	0	98						
SE	Sussex	165	179	-14	-7.82%	179	14	0	11	11	154						
		1,502	1,819	-317	-17.43%	1,833	331										
SW	Cornwall	868	918	-50	-5.45%	922	54	4	81	81	787						
SW	Devon	1,523	1,631	-108	-6.62%	1,644	121	13	61	61	1462						
SW	Dorset	294	330	-36	-10.91%	331	37	1	15	15	279						
SW	Gloucestershire	370	403	-33	-8.19%	403	33	0	12	12	358						
SW	Somerset	816	941	-125	-13.28%	949	133	8	30	30	786						
SW	Wiltshire	264	321	-57	-17.76%	321	57	0	18	18	246						
		4,135	4,544	-409	-9.00%	4,570	435										
WA	Brecknock	443	511	-68	-13.31%	513	70	2	27	27	416						
WA	Carmarthenshire	700	748	-48	-6.42%	748	48	0	22	22	678						
WA	Ceredigion	709	700	9	1.29%	700	-	9	31	31	678						
WA	Clwyd	423	485	-62	-12.78%	489	66	4	5	5	418						
WA	Glamorgan	233	259	-26	-10.04%	259	26	0	16	16	217						
WA	Gwent	245	265	-20	-7.55%	266	21	1	6	6	239						
WA	Meirionnydd	250	291	-41	-14.09%	291	41	0	10	10	240						
WA	Montgomery	673	733	-60	-8.19%	733	60	0	7	7	666						
WA	Pembrokeshire	558	582	-24	-4.12%	583	25	1	24	24	534						
WA	Radnor	475	509	-34	-6.68%	513	38	4	9	9	466						
		4,709	5,083	-374	-7.36%	5,095	386										
WM	Herefordshire	472	630	-158	-25.08%	660	188	30	55	55	417						
WM	Shropshire	816	888	-72	-8.11%	895	79	7	24	24	792						
WM	Staffordshire	602	704	-102	-14.49%	748	146	44	24	24	578						
WM	Warwickshire	290	353	-63	-17.85%	354	64	1	9	9	281						
WM	Worcestershire	341	395	-54	-13.67%	395	54	0	15	15	326						
		2,521	2,970	-449	-15.12%	3,052	531										
TOTAL		21,565	24,385	-2820	-11.56%	24,537	2,972	152	1,186	20,379							
	Anticipate a further 152 sign ups before end of AUG					152											
	Predicted fall 2019			-		2,668											
	2018 Close out					24,537											
	Predicted 2019 close out					21,869											

Department	2018 Year-end		2019 Budget (Feb 2019)		2019 Actual to June		2020 Draft Budget (Jun 2019)		Variance (2020 budget v 2019 budget)	Comments	
	Income	Expenditure	Profit/(Loss)	Income	Expenditure	Profit/(Loss)	Income	Expenditure			Profit/(Loss)
01 Central	54,189	(99,805)	(45,615)	54,189	(109,343)	(55,154)	22,483	(45,179)	(22,696)	(8,999)	Assumed occupation of refurbished building in Nov 2019. Now unrealistic, but allows us to budget 2020 as a post-refurb year, and hence the basis for future year projections.
02 IT	0	(16,240)	(16,240)	0	(25,083)	(25,083)	0	(9,718)	(9,718)	(3,795)	Silo development now 100% capitalised & amortised over 5 years. Website work budgeted to be expensed.
03 Convention	435,126	(167,004)	268,122	0	0	0	0	0	0	0	
04 Governance	6,258	(34,178)	(27,920)	4,200	(48,194)	(43,994)	2,453	(18,088)	(15,635)	12,269	Increased budgeted expenditure in 2019 is due to AGM as a separate event and Vision 2023 costs, both reduced in 2020 budget.
05 Youthwork & Training	29,274	(35,857)	(6,583)	22,727	(38,875)	(16,148)	14,170	(17,825)	(3,656)	13,070	Reduced associate levy budgeted income by 13.5%. Additional grant income & membership fees budgeted for 2020, as well as some savings in costs.
06 Competitions	18,450	(25,835)	(7,385)	16,300	(37,260)	(20,960)	9,882	(5,923)	3,959	2,920	Assumed lower ticket sales for drama in 2020, and reduced sponsorship income. Cost savings planned compared to 2019 budget.
08 AGRI	45,834	(52,266)	(6,432)	37,958	(35,858)	2,100	32,878	(8,821)	24,057	(800)	Discontinuation of CEIA membership is the main change from 2018 to 2019.
09 YFC Travel	6,875	(8,117)	(1,242)	6,600	(9,050)	(2,450)	5,100	(3,353)	1,747	(2,450)	
10 Marketing	34,188	(110,747)	(76,559)	34,000	(101,965)	(67,965)	12,227	(95,678)	(23,451)	32,130	Removed Ten26 from 2020 budget & reduced sponsorship income accordingly. Reduced marketing consultancy.
11 Fundraising	5,175	(1,334)	3,841	4,200	(1,800)	2,400	5,842	(5,006)	836	2,400	Income is ski-trip commission.
12 Club Shop	13,830	(13,708)	122	13,500	(13,600)	(100)	1,900	(1,697)	204	(100)	
20 Management	653,087	(695,031)	(41,944)	699,643	(703,294)	(3,651)	245,628	(232,878)	12,750	149,928	2020 budget includes 20% levy increase in 2019, then no subsequent increase. £15k HOPS donation budgeted, but uncertain. 20% reduction in staff costs budgeted.
23 Youth Social Action Fund	3,500	(3,500)	0	0	0	0	0	0	0	0	
24 YFC Centre Refurbishment	0	0	0	50,000	(52,197)	(2,197)	0	0	0	0	Costs of move and temporary office. Unreclaimable VAT regarding move & temporary office included here. Further £25k of unreclaimable VAT capitalised with building costs.
25 Rural Youth Europe Rally 2019	0	0	0	65,500	(68,913)	(3,413)	0	0	0	3,413	
Totals ('operating')	1,305,786	(1,263,621)	42,165	1,008,817	(1,245,432)	(236,614)	952,563	(384,166)	(31,604)	(30,631)	205,983
Investments gain/(loss)	(158,070)	0	(158,070)	0	0	0	0	0	0	0	0
Totals (including investments valuation)	1,147,716	(1,263,621)	(115,905)	1,008,817	(1,245,432)	(236,614)	952,563	(384,166)	(31,604)	(30,631)	205,983



Fun, Learning and Achievement

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