16 Jan 2026: Partial redaction to protect privacy of natural persons.

Summary of the Service Delivery Options for Coaching Squad (Fitness/Competitive) Swimming

at EA Networks Centre:

Permitted distribution: Swim Team Committee, ADC Coaches & Management.

- EANC Managers are responsible for managing all aspects of EANC's operation and seek improvements wherever possible.
- Council normally assists sporting groups through the provision of facilities, generally at lesser than market rates.
- Meeting both the facility and coaching costs associated with squad (fitness and competitive) swimming is not Council's normal practice. Learn to Swim Programme All Squads/Swim Teams in New Zealand are all an extension of a Learn to Swim Programme, whether it is privately owned or Council operated. Here in Mid Canterbury it is Council run and should be operating as a user pays programme incorporating all lane hire, professional coaching, including coaching at meets in the Squad fees payable by families.(Which they thought they were paying). Privately owned business's are found only in larger cities while small towns like Timaru, Temuka, Geraldine, Oamaru and North Canterbury are operated by Council's the same as Ashburton. So it is wrong to say it is not Council's normal practice. This programme should have been user pays all along with no cost to the rate payer. Yes the fees were dropped to allow for lesser oportunities to train during Covid times and the departure of the employed coaches at the time, however an email was sent on July 11th 2022 after new coaches had been employed, that stated new prices would apply to memberships from July 25th 2022 putting them up higher than they were originally. Unfortunately this never occured and was not picked up on until around October 2023. This email was sent from the email address eancswimschool@adc.govt.nz Why was this not followed through? The anomaly was once again missed when [redacted] sent an email regarding the same in December 2022. A failure of due diligence on Council's part.

- Council Managers met with the coaching staff and then President and Vice President of Swim Team (19 October 2023) to inform them of the need to review all other delivery options and sought their participation in the process. Swim Team were unaware of the purpose of this meeting.
- The list of options was initially proposed to be created by the Coaches and Swim School Manager, then reviewed and added to by ADC Managers. This was then to be shared with the Swim Team for additional options and comments prior to their next meeting and would have included input from all parties.
- Despite the coaching staff's initial agreement to the process and their expressed desire for this to be completed quickly, they then refused to take part as well as felt that their feedback and the Swim Team's feedback should be collective. Therefore, ADC has provided the content below, with the request that both parties add comments to either their column or combined with the Swim Team as they see fit and additionally add any other options, they see missing.
- The delivery method of coaching and any funding changes will not impact on Council's commitment to provide facilities and equipment that meet Swimming NZ current standards and enabling local swim meets. Reluctance by EA Networks to provide Equipment that meets Swimming NZ standards. Ashburton Swim Team has funded over $10,000 in Backstroke Ledges, $1042 in Training Backstroke Ledges, $4,600 Container to store equipment, $1642 Chairs x 50 within the last 12 months. Total approximately $19,000 with an additional 250 Chairs $5000 and $15,000 (contribution towards Timing Equipment) purchased previously.
- Council's intention is to minimise the impact on the squad swimmers, wherever possible, however, this will ultimately depend on both Council's and the Swim Team's acceptance of a change from the Status Quo, if this is required by Council.
- A Memorandum of Understanding exists between both Ashburton District Council and the Ashburton Swim Team. Although not legally binding, it outlines roles and responsibilities of each party, provides

a process where terms can be amended and for either party to terminate the MOU. This was never signed by Council representatives at the six month review period

- Any change in the current level of service will be made by Council subject to employment processes, including consulting on any potential changes to employment and managing any potential changes to employment. Depending on any potential change, and subject to consultation, implementation could occur by or before 30 June 2024.

Options Analysis

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
A	**Status Quo**	Employ coaches to provide squad swimming option (currently 62 members, 37.25 contracted coaching hours per week + swim meet hours as decided by Swim Team). Swim Team currently has 28 Swimmers 3 Gold 11 Silver 14 Bronze Remaining 34 Swimmers are not part of the Swim Team. 37.25 hours – we are not sure how this is made up as some Squads run concurrently (Gold, Silver, Bronze = approximately 31.5 hours (5.75 hours a week overstated)	Provide the opportunity for squad swimmers to join the team and swim competitively (as at 10/08/23 the President advised 21 members.)	• Learn to Swim staff and programmes identifies, develops and shares information about furthering their skill via the Squad Programme and ability to swim competitively through the Swim Team. • Squad income and cost received by EANC. • Blurred 3 party relationship. Coaches employed by Council, but direction/alignment impacted by Swim Team. No impact from Swim Team, there is only communication with coaches regarding upcoming meets as to how many managers, if any they require or if team travel is involved, how many swimmers are attending so it is known for travel and accommodation purposes (which the Swim Team funds) • Swim Team membership optional for squad swimmers. • Swim School Level structure set by Council. • Swim Team has no legal mandate or involvement in the employment processes or third-party appointment of coaching provision. • Council provides/contributes swim meet equipment and timing system as well as space for timing officials and Swim Team books the main pool and sundry rooms to hold swim meets. Partially true, but does not recognise the benefit to council. Swim Team has contributed some of this equipment and installs and runs the equipment at no cost to the Council, totally voluntary. • Swim Team able to access external funding to aspects of their operation, including the associated travel costs of having coaches attend swim meets. Very limited. Swimmers included in external funding application. This funding has dropped considerably and is never guaranteed. • Current MOU continues.

ADC Comments:

- Council provides sporting groups with the option to enter a commercial rental arrangement to utilise the facilities.
- This is the only situation where Council is providing sport coaching/delivery. Council currently run Learn to Swim Classes including School Classes. It is also in ADC's best interests to have their facility heavily utilised. As mentioned above the Council runs the Learn to Swim Programme like all Council run or privately run operations in New Zealand. It is not unique and should be running as a fully user pays programme.
- This process of documenting the options has illustrated challenges of the current 3 party relationship. Swim Team only become involved with the Coaches when an upcoming Meet requires their attendance.
- Current conflicts of interest (Swim Team members have direct relationships, family or social, with coaching staff), with this impacting the Governance relationship between Council and the Swim Team. This may occur within any Business/Club/Employee Relationship). ADC could choose to become more involved with the club.
- Employment challenges due to coaching staff 'reporting' to both Council and Swim Team. It is not the swim team's responsibility to be involved in council employment processes.
- In 2022-23 the squad income did not cover the direct squad costs. Swim team have no control over ADC and how they set and receive fees. Appears that there is a failing of ADC to complete their due diligence here especially when they have failed to act on correspondence sent to members in July 2022. (as mentioned above)
- A significant discount to fees was applied as recognition of reduced swimming opportunities due to Covid and less experienced coaches in 2021 – Full fees need to recommence as soon as practicable. Most likely this will occur in alignment with a change in delivery but can be no later than 30 June 2024 (unless Council decreases the fee as part of the 24-34 Long Term Plan process). Should Council require this change to occur sooner, swimmers will be given 4 weeks' notice. As per above, Swim Team have no input/control over ADC and how they set and received funds. They can only take Council's word that fees will be going up eg. correspondence July 2022.
- The current MOU does not require the Swim Team to financially contribute to coaching time and/or lane rental costs. This is running as a user-pays system with Swim Team Squad Members paying weekly fees.
- After considering the options and feedback Council could resolve that this method (A) of coaching services continues.

Swim Team Comments:

- Maintaining a Swim Squad, at an elite level, does as much to foster positive messages around water safety, as beginners lessons do
- There is a need for Coaches as without them 62 Swimmers may/would not be utilising the Pool.
- Squads are an extension of the Learn to Swim Programme
- Swimmers join the Swim Team as they need to be affiliated to swim competitively
- Swimmers within the Swim Team swim for approximately 4/5 years after completing the Learn to Swim Programme. Without this option they may finish at approximately level 7, therefore losing revenue over this period of time.
- Employ Local/stay Local
- Coaches can deliver skills to the Learn to Swim Instructors and/or other levels of Swimming negating the need to outsource same.
- There is an opportunity to expand the Squad/Swim Team Numbers

- Swimming runs for 12 months of the year (very few sports do)
- The Swim Team generates a substantial amount of money through Pool Hire – Ashburton Splash ($5400). Other Meets include Masters Swimming Event, Primary School Swimming, Aoraki Swimming and Squad Fees.
- Swim Team members donate a large amount of time in running the above meets as no cost to EA Networks.
- Equipment that the Swim Team provide 300 x Chairs, 6 x Backstroke Ledges, 2 x Squad Training Backstroke Ledges, Backstroke Ledge Trolley, Storage Container & Meet Manager Programme
- Swim Team People Skills – Meet Manager Operator, Timing/Quantum Equipment Operator, Install/dismantle Timing Touch Pads, Technical Director. (These are all required to run a Meet) and approximately 7 x IOT (Inspector of Turns)
- The total Squad income (12 months) at 62 Swimmers is approximately $84000
- The more the Swimming Pool is utiilsed, the more financially viable it is.
- Swim Meets Contribute to Ashburton Businesses (Accommodation, Food etc)
- There are meets on the swim Calendar that can be held/ran by the EA Networks Centre/Swim Team. Eg South Island Secordary Schools, South Island Short Course, Ruth Woolley Memorial Champs, Canterbury Juniors. Has EA Networks Centre contacted Swimming NZ and/or Canterbury West Coast Swimming to advice of the facilities onsite and ask if these meets are available to be held at same.
- As with all Clubs we struggle for members.
- Council have begun the fee increase process in stages, once members are paying the full fee the programme will be back to fully user pays with no cost to ratepayers. Coaches wages at meets are covered by as little as [redacted] per Squad member per week across the 12 month period.

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
B	**Improved Status Quo**	Employ coaches to provide squad fitness training option on reduced cost &/or scale model.	Swim Team to pay coaches for additional competitive training sessions (for Swim Team members) and swim meet attendance. These Members are still paying ADC Fees which are user pays while they are away at Meets.	• Learn to Swim staff and programmes identifies, develops and shares information about furthering their skill via the Squad Programme and ability to swim competitively through the Swim Team. • Review of the Squad swimming timetable and fee structure, with the possibility of less squad (fitness and competitive) sessions provided by Council's coaches. • The Swim Team would be able to provide additional sessions for their competitive swimmers themselves or directly engaged Council's coaches to do so. Not financially viable. • The income and costs borne by the relative party providing the service. • The Swim Team (via members/grants) fund all costs associated with delivering competitive swimming, including negotiated lane hire fees, coaches time for competitive training sessions and swim meets. Not financially viable. • Swim Team membership optional for squad swimmers. • 3 party relationships continue, clearer responsibilities with Council no longer funding a competitive sport. An extension of the Learn to Swim Programme. User pays. • Council continues to provide swim meet equipment and timing system as well as space for timing officials (equipment) and Swim Team books the main pool and sundry rooms to hold swim meets. Council reluctant to purchase equipment as evidenced by the Swim Team spending over $10,000 for Backstroke Ledges and Trolley • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given, with Council and Swim Team needing to agree on new MOU no later than 30 June 2024. If this does not occur the default option of "H" would apply.

ADC Comments:

- Given that Council normally provides sporting groups with facilities, the provision of sports coaching for swimming is a continued anomaly, however Swim Team would now be responsible for all competitive swimming aspects, with coaching resources (if desired) shared between Council and the Swim Team. This would require a lot of more work to establish if it is achievable. Having dual bodies to be responsible to, whilst being employed by one of them, is a complex employment relationship.
- Squad (fitness) activity should 'break even'. However, to achieve this multiple changes/measures

would need to occur (timetable, fee discount removed, swim meet costs excluded etc). This would also depend on Council's desire if this activity should contribute to some of the pool and centre overhead costs. $16220

- Officers would review the timetable and programme fees, trying to strike a balance between the service level provided and affordability to the swimmers. Which officers? And what would be the measures they are using to 'strike a balance'?
- Under this option, ratepayers would not be funding (or to a lesser amount) the provision of swimming as a competitive sport. Potentially inevitable when a unique facility is required for a sport, which is frequently council owned.
- The 3-party relationship continues, however there would be greater clarity of service levels and costs. A new MOU would be drafted. Why would this provide greater clarity?
- The above-mentioned conflicts of interests and governance challenges continues. This may occur within any Business/Club/Employee Relationship). A Councillors/EANC child may be a member of the Ashburton Swim Team. Ashburton Swim Team are not involved in employment issues.
- These could be addressed in a new MOU and/or Swim Team Terms of Reference.
- If this is the preferred option, with Council staff and the Swim Team reaching an agreement of the changes each party is prepared to make. Officers would draft a report, seeking adoption subject to employment processes and consulting on any potential changes to employment.

Swim Team Comments:

The Squad Fee includes away travel costs for Coaches – if not/why not – It is the understanding of Committee and Families that this is the case

Of what benefit to EANC to have a third party paying fees – user pays. (The same families that pay Squad Fees incur the proposed Coaches Fee)

It is not the responsibility of Ashburton Swim Team to "prop up" income for EANC.

Lane Hire cost is hard to put a cost on as those lanes would not be used if Squad was not using them.

The Swim Team are potentially not in the financial position to pay further costs. We already fund Travel Expenses, Accommodation & Meal Expenses for Coaches and a Manager.

There is a very real possibility that Coaches will not be able to attend Meets as costs are too high.

There is also a high expectation that a Coach is on Pool Deck during meets.

Attending Meets is part of a Swim Coaches Job? (Employment relationship)

One of the only ways to generate income for the Swim Team is from its own members.

Expenses become too high for families, their Swimmers withdraw from the sport including Squad Training.

Ashburton Swim Team would be charging for its expertise in running Meets at EA Networks Centre.

Lion Foundation are reluctant to fund Wages.

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
C	**Swim Team to provide Squad/ Coaching**	Service Agreement which includes lane space (hours & fees), equipment provision and facility hire for swim meets.	Swim Team provide coaching services by directly employing coaching staff or engaging a Third-Party contractor.	• A Service Agreement between EANC & Swim Team would contain all terms, conditions and equipment provisions to enable the Swim Team to provide the Squad/Coaching services. • Swim Team could require all Squad members to be Swim Team members from whatever level they determined. This would be to Council detriment as the possibity of losing Swimmers/income • Swim Team would set squad fees, receive all income and pay all associated costs. • Swim Team can access grant funding to offset costs. **Very limited** • Learn to Swim staff and programmes identifies, develops and shares information about furthering their skill via the Squad Programme and ability to swim competitively through the Swim Team. • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given. • Council commences employment processes with current coaches at appropriate time to consult on and manage any potential changes to employment.

ADC Comments:

- Council becomes facility provider.
- Swim Team treated like other sporting groups who use EANC. EANC need to realise Swimming is not like other sporting groups using EANC. 12 months year – no other options but to use the EANC – eg Netball can be played outdoors. Feels like ADC wanting all the gains (profits) of pool use, by having the swim team doing all the work to provide it.
- Close linkages between Swim Team & Coaches (historic and current) cemented.
- Swim Team member numbers could increase if Swim Team decided to change Squad participation requirements. Could also decrease
- Swim Team could use external funding as an incorporated society that Council cannot access to offset costs and subsequently set coaching fees differently if they saw fit. Very limited.
- If this is the preferred option, with Council staff and the Swim Team reaching an agreement of the changes each party is prepared to make. Officers would draft a report, seeking adoption subject to employment processes and consulting on any potential changes to employment.

Swim Team Comments:

- Not financially Viable

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
D	**Council outsources Swim School Operation (including Learn to Swim and Squad - fitness/ competitive), letting the open market provide this service.**	Council would promote the availability of this opportunity within the industry and should interest exist, enter into a Full-Service Agreement with one (or more) Third Party at negotiated market rates.	Swim Team could establish a direct relationship with the Third Party, if they so wish.	• Council would advertise the withdrawal of this service level within the industry and allow third parties to negotiate a Full-Service Agreement with Council as the service provider. • Council would facilitate the Third Party meeting all relevant parties and, where at all possible, assist with a smooth transition. • Third Party set fee structure and receive revenue from Learn to Swim and Squad participants. • Third Partly likely to keep Swim Team membership optional for Squad swimmers. • Swim Team could have an agreement with Third Party for competitive swimming coaching services. • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given, with Council documenting the equipment provision enabling swim meets at EANC. • Significant change to EANC operation, Council would commence employment processes with current Coaches and Learn to Swim staff (21+ people) at appropriate time to consult on and manage any potential changes to employment. • Swim Team able to access external funding to aspects of their operation.

ADC Comments:

- Major change to current operation.
- Council would negotiate and agree to the most favourable terms possible.
- Council unlikely to accept this option, as teaching people to swim and continuously providing water safety initiatives contributes to our communities safety and wellbeing. If this option was selected Council would not be able to influence the pricing.
- There is risk that the third party's operations fail or services withdrawn at short notice, with this impacting the community negatively. Nobody has control in this environment, and least of all the swim team – not desirable.
- The Learn to Swim 'Schools programme' which is supported by Sport Canterbury and Lion Foundation, could be at risk. So these programmes are subsidised?
- After considering the options and feedback Council could resolve that method (D) of services is preferred subject to employment process and consulting on any potential changes to employment, instruct officers to commence all necessary steps to enact their decision.

Coaches Comments:

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Swim Team Comments:

- Third Party – would quite possibly be another districts Coaches. (which are Ash Swim Teams Swimmers competition)
- Loyalty from the Third Party? As with previous experience there is a reluctance by Families to pay full fees for a Coach who is not qualified.
- How do you determine what hours our spent with Ashburton Swim Team & other teams during a Meet

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
E	**Council ceases all involvement with Squad (fitness & competitive) Operation.**	Council would continue to provide Learn to Swim Programme as an inhouse activity. They would promote the availability of this opportunity within the industry and should interest exist, enter into a Lane Hire agreement with a Third Party who wants to provide Squad swimming services at negotiated market rates.	Swim Team could establish relationship with Third Party to provide competitive swimming aspects, if they so wish.	• Council would facilitate the Third Party meeting all relevant parties and, where at all possible, assist with a smooth transition. • Third Party set fee structure and receive revenue from Squad participants. • Third Party would have a Lane Hire Agreement with Council. • Third Partly likely to keep Swim Team membership optional for Squad swimmers. • Swim Team could have an agreement with Third Party for competitive swimming coaching services. • Swim Team would be able to access external funding to aspects of their operation. • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given, with Council documenting the equipment provision enabling swim meets at EANC. • Council commences employment processes with current Coaches at appropriate time to consult on and manage any potential changes to employment.

ADC Comments:

- Given the smaller scale of the available operation (compared with option D), it is likely only to attract swim coaching service providers from neighbouring Councils, unless a Third Party viewed this as a part time opportunity with the opportunity to grow the squad and through the provision of services to competitive swimmers receive additional funding from the Swim Team for swim meets. Where is the money coming from?
- Council would negotiate and agree to the most favourable terms possible.
- After considering the options and feedback Council could resolve that method (E) of services is preferred subject to employment process and consulting on any potential changes to employment, instruct officers to commence all necessary steps to enact their decision.

Coaches Comments:

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Swim Team Comments:

- Not financially viable

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
F	**Council to outsource coaching requirements for Squad (fitness) and cease all involvement in competitive aspects.**	Council would continue to provide squad (fitness) services, potentially on a reduced scale via a contractor.	Swim Team could establish relationship with Third Party to provide competitive swimming aspects, if they so wish.	• Council to have contract of service with Third Party for the provision of Squad (fitness) coaching services. • Council would set fee structure, receive revenue from Squad participants and pay the Third Party for their services. • Swim Team membership optional for Squad swimmers. • Swim Team could have an agreement with Council's coaching contractor for competitive swimming coaching services. If so, a Lane Hire Agreement may be required when competitive training sessions are undertaken. • Swim Team able to access external funding to aspects of their operation. • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given, with Council documenting the equipment provision enabling swim meets at EANC. • Council commences employment processes with current Coaches at appropriate time to consult on and manage any potential changes to employment.

ADC Comments:

- Given the smaller scale of the operation (compared with option D), it is likely only to attract swim coaching service providers from neighbouring Councils, unless an independent contractor was after a part time opportunity with stable income via Council and possibly the Swim Team grant funding
- After considering the options and feedback Council could resolve that method (F) of services is preferred subject to employment process and consulting on any potential changes to employment, instruct officers to commence all necessary steps to enact their decision.

Coaches Comments:

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Swim Team Comments:

- Potentially loose Swimmers
- Market rates for Coach & Travel Charges
- Timetable set by Coach
- Not financially viable.

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
G	**Council and Swim Team to collectively outsource squad (fitness) and competitive swimming aspects to a contractor.**	Council and Swim team would work together to find outsourcing solution prior to 30 June 2024		• Both parties involved in outsourcing selection and appointment process. • Contract of services between ADC & Swim Team with an independent contractor. This contract would include which aspect each party will fund and their respective requirements/aspects. • Swim Team membership would likely to remain optional for Squad swimmers. • Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023 so that 6 months' notice is given, with the default option being "H", if no contractor was appointed. • Swim Team able to access external funding to aspects of their operation.

ADC Comments:

- This option would require the relationship between EANC Management & Swim Team to strengthen.
- Clear deliverables for both Council and Swim Team, with both parties contributing their share.
- If this is the preferred option, with Council staff and the Swim Team reaching an agreement of the changes each party is prepared to make. Officers would draft a report, seeking adoption subject to employment processes and consulting on any potential changes to employment.

Coaches Comments:

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Swim Team Comments:

- Coaching should remain "in -house"
- Ashburton Swim Team have no wish to be involved in employment

Option		Council Responsibilities	Swim Team Responsibilities	Outcomes
H	**If negotiations or implementation of the selected option fails and Council is only prepared to be a facility provider.**	Council could set a date that would conclude their involvement in squad (fitness/ competitive) coaching.		• Council would provide notice to the Swim Team to terminate current MOU no later than 30 December 2023, so that 6 months' notice is given. • The likely date to cease services would be 30 June 2024. • There may be a period where no Squad service is delivered. • Opportunity for any party to meet market needs: connect with keen swimmers, connect with Swim Team, negotiate with Council for a Service Agreement for lane space, equipment provision etc. (Defaults back to options E, F, G) • Swimming as a competitive sport could be lost as an option within our district for a period of time.

ADC Comments:

- This option provides the poorest outcome for all.

Coaches Comments:

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Swim Team Comments:

- As per above

Appendix 1 – Statistics

	Coach Hrs p/w	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Gold	15	6	7	8	9	7	7	7	6	6	5	5	4
Silver	11	15	15	11	14	13	12	11	12	16	15	16	15
Bronze	7	16	14	16	19	19	17	18	17	16	15	15	13
Development	4 2-	19	15	18	20	16	12	12	11	10	14	18	14
Youth/Fitness	3	4	4	4	4	2	1	2	2	2	2	1	1
2022/2023		**60**	**55**	**57**	**66**	**57**	**49**	**50**	**48**	**50**	**51**	**55**	**47**

	Coach Hrs p/w	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Gold	14	4	3	3	3								
Silver	11	14	14	14	14								
Bronze	7	16	18	20	23								
Development	4	19	18	18	23								
Youth/Fitness	2-3	2	2	2	2								
2023/2024		**55**	**55**	**57**	**65**								

Appendix 2 – Current (Discounted) Fees vs 23-24 Council adopted Fees.

	Current Fees (11 months)	23-24 Council adopted fees (11 months)
Gold	$1,089	$1,922
Silver	$895	$1,579
Bronze	$792	$1,373
Development	$627	$1,098
Youth / Fitness	$462	$824

**Note fees are calculated across 11 months to allow for swimmer season breaks*

Appendix 3 –Income & Expenditure (GST Exclusive)

	22/23 (Actual)	23/24 –Fee discount continuing until 1 July 2024 (Budget/Modelled).	23/24 –Fee discount removed 1 January 2024 (Budget/Modelled) .
Fees	$36,748	$37,892 (2)	$56,490 (1)
Subsidies		$1,000	$1,000
Total Income	**$36,748**	***$38,892***	***$57,490***
Salary/Wages	[redacted]	[redacted]	[redacted]
Other Personnel Costs(5)	[redacted]	[redacted]	[redacted]
Office Costs (6)		[redacted]	[redacted]
General Costs (7)	[redacted]	[redacted]	[redacted]
Financial/ Professional Costs (8)	[redacted]	[redacted]	[redacted]
Expenditure	***$65,508***	***$78,389***	***$78,389***
Negotiated Lane Hire(9)	N/a	$0 - $77,064	$0 - $77,064
Total(10)	($28,760)	($39,497) - ($116,561)	($20,899) – ($97,963)

- *Annualised June – September 23/24 Squad fees ($9,473), assuming full squad fees were paid from 1 Jan 2024 and swimmer numbers remained constant.*
- *Annualised June – September 23/24 Squad fees ($9,473), assuming squad fee discount remained until 30 June 2024 and swimmer numbers remained constant.*
- *Includes $[redacted] of swim meet attendance costs.*

[redacted]

- *Other Personnel Costs includes training, FBT, travel etc.*
- *Office Costs includes stationery, software licencing costs*
- *General Costs include equipment purchases*
- *Coach Mentoring, Commission Payments from Direct Debits*
- *The maximum lane hire fee ($77,064) is based on current squad timetable multiplied by the current casual lane hire rate of $19 per lane per hour.*
- *The table above excludes a share of Centre Overhead (ie Electricity, Management, Cleaning etc) & Council overheads (ie – IT Services, People & Capability, Finance, etc). By doing so, other activities are receiving a larger proportion than they should.*

Swimmers Costs

Annual Charge of approximately $1500/$1900 per Swimmer from EA Networks
Annual Charge for membership of the Ashburton Swim Team (the majority of this money goes to Swimming NZ)

Approximately $8.50 per Event charged (Regional), $22.50 per Event (National)
Travel Costs - only 1 event (Ashburton Splash) is held in Ashburton. Swimmers regularly travel to regional meets ie. Christchurch, Timaru & Dunedin to swim and gain qualitying times.

Nationals Meets are all in the North Island (LC Nags, Div II, SC Nags) incurring expensive flights, accommodation, van hire etc.

There is a high expectation that Parents volunteer for Timekeeping and/or trained as an Inspector of Turns (IOT)