

CUSG update
26 September 2022

This update is, as usual, focused on operational matters within the remit of the 1921 Operational Board. I will take any further questions from CUSG groups at the meeting on 26 September 2022.

| Issue | Reference/Comments | Status |
|---|---|-------------------------------|
| Supporters | | |
| Memorabilia continues to be collected and donated by fans. The collection is now sizeable and growing. | Details of what has been collected will feature in a future website article. Subject to funding – it will be put on display. | Ongoing |
| Glass bar More JG memorabilia is being installed. New section on the website covering all stories from St Jimmy's Day is complete. Rededication ceremony to be arranged with Jimmy Glass. | Subject to funding – it will be put on display. QR codes in the bar will allow fans to access content quickly. https://www.carlisleunited.co.uk/club/st-jimmys-day/ Event to be arranged by SLO subject to JG availability. | Ongoing Information TBC |
| Playing shirt amnesty to hand back old shirts for reuse is continuing. Donation points are in the Blues Store and east stand upstairs ticket office/reception. Further shirts have been on display in the east stand reception. | https://www.carlisleunited.co.uk/news/2021/december/club-donate-your-old-shirts-for-good-causes/ The club is seeking shirts missing from the collection to complete the display. | Ongoing Ongoing |
| The Initiative for fans waving flags in WRE in game has stalled. After one flag was stolen and then returned there is no one to wave them. | Any fans interested in waving flags in the WRE in-game, please contact the SLO slo@carlisleunited.co.uk in the next two weeks. | 31 October |
| Match information in the pre-match guides contain all on and off the field information fans need for each game. They are being constantly developed, please check them out https://www.carlisleunited.co.uk/matches/big-match-previews/ | https://www.carlisleunited.co.uk/news/2022/september/preview-wimbledon/ https://www.carlisleunited.co.uk/news/2022/september/match-update-wimbledon/ https://www.carlisleunited.co.uk/news/2022/september/rochdale-thank-you-and-welcome/ https://www.carlisleunited.co.uk/news/2022/july/visitingguideupdated/ | Information |
| Fan behaviour Game wide action and intervention on fan behaviour has been raised previously. A smoke bomb was set off in the WRE v Rochdale (no significant issues were experienced at our home games this season before that). For any people who behave in an offensive, anti-social or unacceptable manner, the message is clear, we will not tolerate illegal or dangerous behaviour. If you do, you will now be dealt with through a combination of police action and automatic club bans. The issue of unaccompanied U14 children is reducing, but still occurring. Ticket offices and stewards are checking ages. Please don't leave U14 unattended while you go off elsewhere at games, or allow them to come unaccompanied by someone aged 14 or over. The rules are in place to safeguard children and meet our obligations as a responsible club, and address the misbehaviour of unaccompanied young children last season (invading the pitch). | We are seeing a rising number of incidents at other clubs. We are seeing a rise in conflict between our own fans in seated areas relating to sitting in the allocated seats and persistent serious foul and abusive language. This is concerning and fans are being dealt with as required. Up The Blues but FFS ... For Football's Sake and for Carlisle's sake, forget the pyros, keep off the pitch and don't become involved in misbehaviour / disorder inside Brunton Park, away from the ground in our community, or at away games. U14 who are found to be unaccompanied will be taken into the care of the match day safeguarding team/police and the parent/guardian contacted to take them home. | Information |

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| <p>Retail</p> <p>New kit sales remain strong. Retail sales in the quarter to 31 August are +49% up on 21/22.</p> <p>The kit contract is due for renewal and expires in June 2023. The provider for 23/24 and beyond is to be contracted. The process is now under way and suppliers are being met.</p> <p>Online sales via Terrace continue to grow but the priority IT project is an upgrade of the online store. It is well overdue for upgrade. This process will start in October.</p> <p>Beer mats in place with QR codes to click and collect.</p> <p>Team posters are now on sale in the shop.</p> | <p>New order already placed for extra shirts and kit to replenish stocks after very high sales so far (expected to be delivered in late October for Xmas). Contractor to be confirmed.</p> <p>Options for improvement and upgrade to be considered. Check out https://theterracestore.com/collections/carlisle-united</p> <p>Buy from Blues Store at your seat in bars.</p> | <p>31 Oct 2022</p> <p>30 Nov 2022</p> <p>Ongoing</p> <p>Complete</p> |
| <p>Catering and hospitality</p> <p>22/23 season update:</p> <ul style="list-style-type: none"> • New waffle seller now in place for the rest of the season after a successful trial. • Beer range widened – Ullswater brands, more Heineken brands. • Horse Box bar is now back in WRE, increasing capacity and range. • New bar in Pioneer stand to increase capacity is in process, awaiting kit install. • Container bar is now established with increased capacity, space and seating. • Beer cost prices have increased again reflecting rising production costs. • No significant service issues suffered since the opening game. • Former players are to visit FZ and bars to add to the build up to the game. <p>After 5 home games total takings are +26% up on 21/22 overall.</p> <ul style="list-style-type: none"> • Home retail sales are up +42% in part due to +15% increase in buyers (gates up see below) but spend per head is also up +26%. • Hospitality income is slightly down versus 21/22 but this reflects the mix of fixtures so far (Wimbledon was a sell-out and was highest hospitality income in 22/23 so far). | <p>Status:</p> <ul style="list-style-type: none"> • Complete • Horsebox bar is back from 17 Sep selling draught beer. • Opening delayed (in the interim can bar offered). • Next phase is to grow use and then widen offerings and coverage. • Selling prices under review after cost increase imposed on us. <ul style="list-style-type: none"> • Simon Hackney first up v Crewe with more to follow. Thanks to Chris Lumsdon for his support on this new initiative. <p>Encouraging start to the season:</p> <ul style="list-style-type: none"> • More fans coming before games to support the catering at the club. • This is forecast and anticipated to catch up in coming games. • Feedback is good. Bookings are very strong in games ahead. https://www.carlisleunited.co.uk/commercial/testimonials/ | <p>Complete Information</p> <p>30 Oct 2022</p> <p>Ongoing</p> <p>Ongoing</p> <p>Information</p> <p>Information</p> |
| <p>We made enquiries to obtain a stage for the bands which was offered on Facebook, but this was already taken.</p> | <p>We will continue to look at opportunities to improve the Fan Zone.</p> | <p>Ongoing</p> |
| <p>Next catering survey will be issued in November. We want to improve and develop to address fan needs and issues. This requires fans to help us and make their voices heard and give feedback.</p> | <p>This will now be issued once new initiatives for 22/23 are established.</p> | <p>30 Nov 2022</p> |
| <p>Gates</p> <p>After 5 home L2 games, the average total attendance is 5,465 (with 5,225 home and 240 away). This total is +13% up on 21/22 (home walk up numbers also up +13%).</p> <p>Sometimes the first game distorts the trend (in 21/22 the first game was discounted but in 22/23 it was not). Excluding the first home game the:</p> <ul style="list-style-type: none"> • average total attendance 5,231 (21/22: 4,455) up even more at +17% • average home fans attendance 4,972 (21/22: 4,275) up even more at +16% • average away fans attendance 260 (21/22: 180). The away average reflects the mix of opposition played so far. <p>Fans are backing the team in the best numbers for over 10 years.</p> | <p>Home average gates so far are the best for over a decade in terms of:</p> <ul style="list-style-type: none"> • Overall total gates, average home fans totals and home fan walk up totals. • Looking at the same game each week in prior years: <ul style="list-style-type: none"> ○ first game home gate was best for over a decade. ○ second game was best home gate for over a decade, etc ...and ○ fifth home game was the best for a decade. • It is the first time for over a decade that at all of the first five L2 games: <ul style="list-style-type: none"> ○ total gate has been over 5,000 each match. ○ home fans gates have been over 4,500 each match. <p>This is fantastic support.</p> | <p>Information</p> |

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| <p>Tickets</p> <p>Season ticket income +18% up</p> <ul style="list-style-type: none"> • sales now 1,993 up +12% on 21/22. • yield per ticket up +9%. <p>Season tickets for 22/23 are no longer on sale. Flexi cards now available.</p> <p>Matchday ticket income is +40% up on 21/22 after five home L2 games and is again the best for a decade so far. This is critically important in funding the committed increased Player Costs spending in 22/23.</p> <p>Beer mats in place with QR codes to click and collect / buy match tickets at your seat in bars.</p> | <p>Flexi-tickets are then the best alternative until half-season tickets go on sale for the second half of the season.</p> <p>The significant matchday ticket income increase is a consequence of:</p> <ul style="list-style-type: none"> • +10% increase in numbers of home fans walking up. • +11% increase in the yield of income earned per ticket (following a ticket price increase this season for the first time in many years). • Normal match prices being charged for match 1 in 22/23 whereas in 21/22 it was heavily discounted. Even at normal prices the gate was higher in 22/23 than when discounted in 21/22. | <p>Information</p> |
| <p>We are increasingly seeing fans coming close to kick off to change their tickets (from one terraced area to another, of from one seated area to another) or who have forgotten season tickets. The cost of reprints and moving is currently only 50p but the impact on service times and selling tickets to fans buying in the run up to kick off is very significant as transfers are time consuming.</p> | <p>We are reviewing the reprint and move charges on a match day to encourage fans to seek moves before the match day and bring their tickets with them.</p> <p>We encourage fans to check they have their season ticket before getting to the game and to move stands before the match day.</p> | <p>Ongoing</p> |
| <p>Commercial</p> <p>Commercial deals so far remain improved on 21/22. New recent deals include:</p> <ul style="list-style-type: none"> • Aqua Pura – catering water partner https://www.carlisleunited.co.uk/news/2022/july/sponsorship-cumbria-based-aqua-pura-teams-up-with-carlisle-united/ • Mitchell Dryers – dugouts https://www.carlisleunited.co.uk/news/2022/september/commercial-renowned-local-company-forges-new-partnership/ • Aaron Rail – dug outs https://www.carlisleunited.co.uk/news/2022/september/commercial-its-been-brilliant-to-work-with-the-aaron-rail-team/ • Armstrong Watson – WRE stand https://www.carlisleunited.co.uk/news/2022/august/club-leading-cumbrian-firm-extend-sponsorship/ • The Cumberland – Community Ticket Scheme and A stand https://www.carlisleunited.co.uk/news/2022/august/commercial-the-cumberland-sponsors-united-for-a-further-two-years/ <p>Opportunities are available just call Debbie, Kerry and Martyn for commercial deals and match sponsorships and hospitality. Contact commercial@carlisleunited.co.uk</p> | <p>Further details to follow on new deals for:</p> <ul style="list-style-type: none"> • Academy Youth team goal of the month and team sponsorship. • Fan Zone. • Legends lounge matchday Business Club. <p>Full details of opportunities are here: https://www.carlisleunited.co.uk/siteassets/documents-2223/commercial-borchure-2223.pdf</p> | <p>October 2022</p> <p>Information</p> |
| <p>Programme</p> <p>Like many clubs we are seeing sales fall year on year. This season the fall is accelerating. We currently are selling only 450-500 per game. A number of clubs have ceased production.</p> <p>We continue to make the programme available after the matchday free online post-match.</p> | <p>With significantly increasing paper and print costs and falling revenue, the continuing production of a match programme is becoming unviable. Unless sales increase, we will be faced with it failing to cover its costs.</p> <p>https://www.carlisleunited.co.uk/news/2022/september/programme-read-this-seasons-programmes/</p> | <p>Information</p> |

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| <p>Stadium</p> <p>Much of this work is invisible, but nevertheless essential:</p> <ul style="list-style-type: none"> • Replacement LED lighting is continuing to be installed. • August painting focussed on gym, west stand fire escape, gym and internals. • New furniture is required for Legends to complete its refurbishment. • Additional first team grass training space being looked at on the East side at BP. Discussions with Environment Agency have been positive. • Full structural survey planned for 22/23. | <ul style="list-style-type: none"> • This investment is to save costs and replace life expired lighting. • Next phase will focus on more fan areas. • In process. • Preliminary works have restarted. • To begin Q4 2022. | <p>Ongoing</p> <p>Ongoing October 2022 June 2023</p> <p>31 Dec 2022</p> |
| <p>EFL</p> <p>EFL Football is a highly compliance-driven business off-the-field. This is increasing. Our operations are constantly being audited, reviewed and inspected. The regulatory regime continues to toughen with increased scrutiny – especially over Finance and cost control, match day, Safeguarding, EDI, security, and H&S and player care.</p> | | |
| <p>The annual independent floodlight compliance test took place at the Fleetwood game. Minimum level is 300 Lux at any point with average 500 Lux overall.</p> | <p>We passed the test. However, the light level trend indicates floodlight improvement work will be required in future.</p> | <p>Monitor</p> |
| <p>The EFL has increased the cost allowance for floodlights at cup games to reflect the increased power costs. There are some calls to move fixtures KO times to earlier in the day, to save floodlight power costs.</p> <p>Every club is different – our geography and stadium issues make us special. The increase in floodlight costs of circa £300 per game is immaterial in the context of our overall total club spending on power, total spending and underlying losses.</p> | <p>For us, the savings from moving KO times to reduce the small increase costs of energy for floodlights are insignificant (although the total energy costs we face have doubled and are very significant).</p> <p>The lost income in moving KO would make us worse off financially (reduced fan numbers attending early KO and match day concession sales from early starts would be bigger than what we save). We have no plans to change home KO times at this point.</p> | <p>Information</p> |
| <p>The next independent compliance audit of the club is in respect of H&S.</p> | <p>Due to take place in November.</p> | <p>30 November</p> |
| <p>Next EFL all-club meeting 29 September 2022 at Walsall FC. Agenda includes:</p> <ul style="list-style-type: none"> • Fan Led Review progress – especially in the light of media reports about it being shelved. • Club cost control – club wage spending on players. • Ifollow – sharing income between home and away clubs. • EFL commercial deals. | <ul style="list-style-type: none"> • There has been recent media speculation Government is to back track on the FLR recommendations. • Revision to the cost control rules in the EFL (replacement of SCMP and P&S) following the Fan Led Review and UEFA changing its rules of club spending is ongoing – ideas are being developed. | <p>Information</p> |
| <p>EFL Safeguarding Safeguarding is a key area of focus for the club. https://www.carlisleunited.co.uk/news/2022/july/efl-safeguarding-standards/</p> <p>Scott Taylor is the club's Designated Safeguarding Officer, his details are here: https://www.carlisleunited.co.uk/news/2022/july/club-staff/</p> <p>All club directors have undertaken mandatory EFL Safeguarding training.</p> | <p>All club policies have been updated and its approach is detailed on the website https://www.carlisleunited.co.uk/safeguarding/</p> <p>Contact Scott with any Safeguarding issues.</p> <p>Completed by all CUFC directors.</p> | <p>Information</p> <p>Information</p> <p>Complete</p> |
| <p>EFL EDI</p> <p>EFL EDI Code of Practice standards for 22/23 have been issued. https://www.carlisleunited.co.uk/news/2022/july/efl-new-equality-code-of-practice/</p> <p>We partially met the EFL criteria and further work is required to achieve the EFL EDI Code of Practice standards for 22/23.</p> | <p>The implementation flows to CUFC through EFL regulations. This has started with the EDI Code of Conduct accreditation.</p> <p>Nigel Davidson is the Club's EDI Officer, his details are here https://www.carlisleunited.co.uk/news/2022/july/club-staff/</p> | <p>Information</p> <p>Information</p> |

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| <p>Club Community The club is working together with CUOSC, the Community Sports Trust and fan groups to reach out to the community and these initiatives are an important part of that. At recent games we have had groups from the Ukraine community as part of their national independence day celebration, Cumbria Pride and Mental Health Suicide support charity Every Life Matters. We will be supporting other initiatives in the coming months.</p> | | |
| <p>The club welcomed Every Life Matters, the Cumbria-based anti-suicide charity to Brunton Park at the game against Rochdale. https://www.carlisleunited.co.uk/news/2022/september/every-life-matters-our-support-for-world-suicide-prevention-day/</p> | <p>The numbers of suicide deaths occurring in Cumbria is quite staggering, not least in young men. If the football club's work with Every Life Matters saves just one life, then this will have been successful – of course we may never know if we have achieved this, so it's important to keep spreading the message to your family, friends, colleagues and neighbours.</p> | <p>Information</p> |
| <p>Ukraine nationals and supporters marked their independence from the Soviet Union with a celebration here at Brunton Park. Following the celebration of Independence day, the club welcomed families from the Ukraine community to the home game v Gillingham https://www.carlisleunited.co.uk/news/2022/september/club-united-welcome-ukrainian-community/</p> | <p>The club was delighted to build on that and play its part again, reaching out and welcoming new communities, families and fans to the club. We want to do what we can to help that community. It was wonderful to see everyone here and we look forward to seeing them again in future.</p> | <p>Information</p> |
| <p>Carlisle United and Community Sports Trust were at the Cumbria Pride event on 24 Sep. Cumbria Pride was match-ball sponsor v Wimbledon.</p> | <p>We were delighted to have a presence and support the Pride '22 event and to welcome guests back to another match.</p> | <p>Information</p> |
| <p>The FA Play Safe Safeguarding weekend rescheduled to 1-2 October 2022 (was due to take place on 17-18 Sept 2022 but was postponed).</p> | <p>The club will support.</p> | <p>Information</p> |
| <p>Hate Crime Week will take place from 8-16 October 2022.</p> | <p>The club will support.</p> | <p>8-16 October</p> |
| <p>EFL Rainbow laces 2022 is Wednesday 19-31 October.</p> | <p>The club will support. Designated match is Orient 22/10.</p> | <p>22 October</p> |
| <p>Anti-Bullying Week 2022 will take place from 14-18 November 2022. Friendship Friday takes place on the 18 November</p> | <p>The club will support. "Friendship Friday" takes place on the Friday of Anti-Bullying Week and is an opportunity to celebrate friendship and promote positive relationships.</p> | <p>18 November</p> |
| <p>EFL Green Code this will be a major challenge for us. We have completed the initial desk top assessment.</p> | <p>We are awaiting the outcome of the initial assessment.</p> | <p>Ongoing Q3 2022</p> |
| <p>Academy We are scheduled to receive an independent audit of EPPP compliance in 22/23. A new full-time staff member responsible for Player Care has been appointed and will start work shortly. This is a new EPPP role specifically funded with new money from the PL following the recommendations of the Fan Led Review.</p> | <p>Academy operations are heavily compliance driven with significant regulation and ongoing independent monitoring and inspection. Details to be confirmed. Watch for further information and full announcement.</p> | <p>Audit date tbc Information</p> |

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| <p>Funding and finance We continue to be in a sound financial position day-to-day, with cash reserves in the bank. Our trade creditors position remains good with the liabilities being low. All our PAYE and VAT liabilities continue to be paid up in full and on time. Income is growing but so are costs.</p> | <p>Our financial position is unchanged. Audit fieldwork is complete and full audit completion expected by 30 November. We will report a small profit for 20/21 (third year in a row) as indicated before.</p> | <p>Information 30 Nov 2022</p> |
| <p>As fans know, the club is inherently loss making before Football Fortune income. We rely on extra income from cups and player sales to avoid significant losses each year (to make a profit and fund future spending and reinvestment).</p> <p>Crucially, cup runs and player sales bring in extra cash to cover the large gap in our spending on football, which is far in excess of the income we earn from trading each season. This is no different to almost all EFL clubs (others are also subsidised by shareholders).</p> <p>Higher Business income - ticket, commercial and retail income than prior years (as detailed above) helps to reduce this gap all other things equal. However, we are also facing significant Business Cost increases (like energy, wage cost increase, supply cost inflation, interest cost increases).</p> <p>We are also committed to increase spending on Player Costs and Other Football Costs in 22/23 to improve our on-the field performance and support Paul Simpson. This will return to Football spending levels not seen for a number of years.</p> <p>As a result, the overall budgeted loss in 22/23 is significant.</p> | <p>This underlying context is unchanged.</p> <p>Further detail is here: https://www.carlisleunited.co.uk/news/2022/january/finances-understanding-club-finances/</p> <p>We have budgeted for an increase in underlying net income in 22/23. Much improved Business Income has been achieved in 22/23 so far (in part offset by higher Business Costs) in line with budget.</p> <p>The increase in our budgeted football spending will however outweigh this budgeted increase in underlying net income in 22/23.</p> <p>The loss in 22/23 will reduce our current cash reserves in the bank as we spend more than we get in. Unexpected Football Fortune could reduce the loss, as could unplanned extra income (eg bigger gates than budget).</p> | <p>Information</p> |
| <p>As reported previously, it cannot be ruled out that PurePay will require cash repayments in 22/23 (and beyond), as confirmed in the 20/21 Audited Financial statements. A new proposal was made in late May. No new discussions have taken place since the last report in early August. https://www.carlisleunited.co.uk/siteassets/documents-2223/club-briefing--cusg-8-aug.pdf</p> | <p>Position is unchanged. Interest continues to accrue (not paid) on the PurePay loan. This is at an increased rate given the rising interest rate and compounding interest. The charge in 22/23 is expected to be significantly higher in 22/23.</p> | <p>Information</p> |
| <p>Questions I used to buy e tickets but have now got a season ticket for the first time.</p> <p>I really liked the convenience of an e ticket on my phone.</p> <p>Is it possible to have an e season ticket?</p> | <p>We can technically do this with the existing IT system.</p> <p>The key risk and barrier is ticket security and fan abuse to scam the club and get in free by sharing paper photocopies and phone e-tickets</p> <p>Once a season ticket is electronic, the e-ticket can be shared and available for multiple use increasing the risk of scammers.</p> <p>The same risk already applies to match tickets but by applying to circa 2,000 more ST fans – the risk rises. Sorting queries of many more fans potentially refused entry at kick-off creates logistic issues (the stadium is not quick to enter already).</p> <p>A physical card is harder to pass for someone else to use than an e-ticket.</p> <p>The gains vs hard season cards are outweighed by the fraud risk.</p> | <p>No plans to issue e-season tickets at this point</p> |