

## DRAFT MANAGEMENT ACCOUNTS 24-25

July 2025

## Management Accounts 24-25

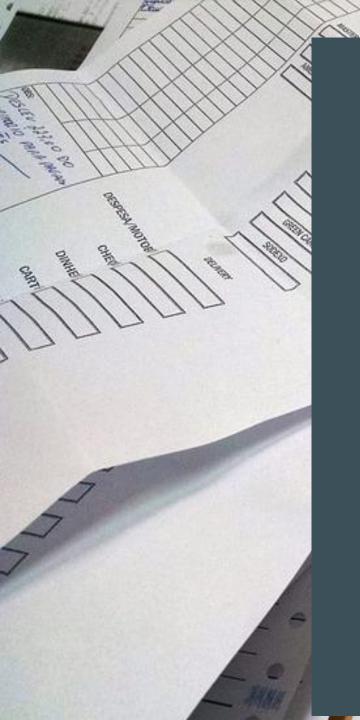
				PROFIT / (LOSS) Variance		
	Revenue	Expenses	Profit / (Loss)	Budget	Budget Var.	BV %
VfL - Talent	£577,429	£418,058	£159,371	£147,363	£12,008	8%
VfL - Coaching	£90,977	£39,803	£51,174	£3,413	£47,761	-1399%
VfL - Officiating	£20,401	£18,744	£1,656	(£12,193)	£13,849	114%
Volleyball for Life - Totals	£688,807	£476,605	£212,202	£138,583	£73,619	53%
Get-Keep-Grow	£135,987	£29,417	£106,571	£78,652	£27,919	35%
An Ace Service - Commercial	£101,281	£59,937	£41,345	£78,351	(£37,006)	-47%
An Ace Service - Competitions	£440,361	£265,269	£175,093	£158,126	£16,967	11%
An Ace Service - Totals	£541,643	£325,205	£216,438	£236,477	(£20,039)	-8%
Finance/Governance/Compliance	£458,008	£1,016,335	(£558,326)	(£488,197)	(£70,129)	-14%

 Total Volleyball England
 £1,824,445
 £1,847,562
 (£23,117)
 (£34,485)
 £11,368
 33.0%

Budget Var.	£9,637	£1,731	£11,368
Budget Var %	0.5%	0.1%	33.0%
Prior Year Var.	£187,791	(£201,548)	(£13,757)
Prior Year Var %	11.5%	-12.2%	-46.8%



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Where did the money come from?		Where did the money go?		
Sport England Grants 24-25	£522,461	Operating Cost (incl. Dig Transformation)	£363,091	
Other Government Grants	£130,128	Salaries	£655,236	
Commercial Income	£49,534	Commercial Cost	<b>£1,642</b>	
Talent Income	£252,968	Talent	£237,675	
Technical Courses	£111,378	Technical Courses	<b>£58,54</b> 7	
Student Income	£10,590	Student	£27,424	
Membership	£92,397	VolleyStore Cost of Sales	£58,295	
Diploma in Sporting Excellence	£156,329	Diploma in Sporting Excellence	<b>£</b> 50,220	
Competition and Events	£440,361	Competition and Events	<b>£265,269</b>	
VolleyStore Income	£58,299	NSSF Expenses – Sitting	<b>£130,163</b>	
TOTAL	<b>£1,824,445</b>	TOTAL	<b>£1,847,562</b>	

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## Highlights 24-25 and Forward 25-26

<ul> <li>Sport England Awards:</li> </ul>	Total Award 24-25	
<ul> <li>System Partner</li> </ul>	£2,122,584 £456,782	
<ul> <li>SE Y1 &amp; Y2 Reprofile</li> </ul>	£ 172,538 £ 31,050	
<ul> <li>Innovation &amp; Digital Fund</li> </ul>	£ 224,997 £ 34,630	

- FIVB:
  - Empowerment Fund CHF 108,000 CHF 73,570
- RBS Bank Balance @ 31<sup>st</sup> March 25 **£375,978**
- Budget 25-26
  - Income Growth + 10.3%
  - VE Income Growth Beach Programme **£60,000**
  - Budget Closing Reserves 25-26 £117,750
  - FIVB Funding **108,000 Swiss Francs (£95,500) + 32%**



