

MANAGEMENT ACCOUNTS

2025-26

June 2026

					PROFIT / (LOSS) Variance	
	Revenue	Expenses	Profit / (Loss)	Budget	Budget Var.	BV %
VfL - Talent	£568,709	411,775	156,934	165,732	(£8,798)	(5%)
VfL - Coaching	£89,435	£45,769	£43,667	£16,981	£26,686	157%
VfL - Officiating	£19,759	£16,586	£3,173	(£17,253)	£20,426	118%
Volleyball for Life - Totals	£677,903	£474,129	£203,773	£165,460	£38,313	23%
Get-Keep-Grow	£138,929	£36,658	£102,271	£86,791	£15,480	18%
An Ace Service - Commercial	£173,737	£93,112	£80,625	£107,500	(£26,875)	-25%
An Ace Service - Competitions	£430,679	£217,358	£213,321	£196,813	£16,508	8%
An Ace Service - Totals	£604,416	£310,469	£293,947	£304,313	(£10,366)	-3%
Finance/Governance/Compliance	£447,385	£1,039,971	(£592,587)	(£580,343)	(£12,244)	-2%

Total Volleyball England	£1,868,632	£1,861,228	£7,404	(£23,779)	£31,183	131.1%
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Budget Var.	(£142,726)	£173,909	£31,183
Budget Var %	(7.9%)	9.4%	131.1%
Prior Year Var.	£44,187	(£13,666)	£30,521
Prior Year Var %	2.4%	(0.7%)	34.7%

Where did the money come from?

Sport England Grants 25-26	£560,870
FIVB Empowerment Fund	£95,385
Commercial Income	£53,917
Talent Income	£206,494
Technical Courses	£109,194
Student Income	£13,027
Membership	£92,277
Diploma in Sporting Excellence	£180,930
Competition & Events	£436,093
Volleystore Income	£120,445
TOTAL	£1,868,632

Where did the money go?

Operating Cost (incl. Dig Transformation)	£388,516
Salaries	£687,761
Commercial Cost	£1,316
Talent	£258,403
Technical Courses	£62,355
Student	£25,267
FIVB Empowerment Expenses	£71,236
Diploma in Sporting Excellence	£57,241
Competition & Events	£217,358
Volleystore Cost of Sales	£91,775
TOTAL	£1,861,228

25-26 HIGHLIGHTS & 2026-27 BUDGET

• Sport England Awards:		<u>Total Award</u>	<u>25-26</u>
• System Partner	£2,332,584	£481,119	+40% Talent
• SE Y1 & Y2 Reprofile	£ 172,538	£ 29,018	Hudl
• Innovation & Digital Fund	£ 224,997	£ 25,836*	
• CGE 26	£ 100,000	£ 24,895	QKOTC
• FIVB:			
• Empowerment Fund	CHF 108,000	£95,385	+46%
• RBS Bank Balance @ 31 st March 26	£289,637		
• Closing Reserves @ 31 st March 26	£192,971		
• Budget 26-27			
• Income Growth + 20.3%			
• Senior Men/Women U22 Camps	£ 20,000		
• Budget Closing Reserves 25-26	£117,750		
• Projects	£ 40,000		