

Sport and Recreation Department Annual Report 2011.12



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Section 1: Introduction

1.1 Executive Summary

2011/12 was a special sporting year for College, we reflect on the inspirational performances of our many talented sporting students, most notably Natalya Coyle (Modern Pentathlon) and Mark Kenneally (Marathon) at the London Olympics and the three students and one graduate who represented Trinity College in the historic and unique Olympic Torch Relay through the streets of Dublin on the 6th June. Later that evening Trinity Sport with the support of the Provost launched and celebrated the Trinity Olympians Project which recognised and reunited many of Trinity's Olympians from 1908 to 2008. The project later won the European Network of Academic Services (ENAS) Award.

The Department of Sport continued to contribute meaningfully to College life via the delivery of enjoyable, inclusive and varied sports and health related activities. Notwithstanding the challenging arena within which all facets of the University now operate, the sporting offer to students, staff, graduates and community users remains to be of a high standard, great value and reflective of the excellence enshrined within Trinity's strategic objectives.

The Sports team welcomed a number of new appointments and internal movements but the ethos and philosophy remained the same – the provision of quality facilities, services and programmes for all users. The mission of the Sports Department continues to get stronger as we align ourselves very closely with the Colleges Strategic direction, working with many of the other Services and Departments to identify areas where sport can add value and contribute significantly to a very positive student experience. Sport and Recreation provision is an essential student service and contributes very uniquely to the quality of students' lives, their physical and mental wellbeing and their personal and social development.

Almost 10,000 students activated their cards to use the Sports Centre, and they accounted for 71% of the recorded users, nurturing a healthy and happy campus. The remainder of usage was comprised 2,337 staff, graduate and public members. The total number of recorded footfall through the Reception turnstiles was 334,180. The majority of the participation is at a recreational level in the Fitness Theatre, where recorded uses was almost 206,000, the Swimming Pool with approximately 73,000 recorded uses and via the vibrant programme of classes and courses which recorded almost 21,000 bookings.

Whilst recreational sport constitutes the highest levels of participation, the heartbeat of sport at third level are the student clubs. The Department continued to work closely with Dublin University Central Athletic Club (DUCAC) to maximise sporting opportunities for student clubs, at all levels. There were in the region of 6,000 students who became members of the Sports Club, of this DUCAC estimate 25% were active members throughout the year. Trinity teams and individuals continued a very proud tradition of involvement and success at intervarsity level. Student Sport thrived through many club achievements such as the notable performances of DUFC (Rugby), GAA Men's Football Club, Lawn Tennis and Boat Clubs. Recognition of excellence was achieved through the Trinity Olympians Project, the awarding of 22 Sports Scholarships across 14 sports and the awarding of 5 Pinks (DUCAC).

Just over 100,000 bookings and transactions for members and non-members were recorded and links continued to be forged with local community, charity and business groups. 28,000 bookings were recorded for these groups and facilitated events, access, and increased work experience placements. Volunteer efforts by students and clubs were supported. The importance of the College community and their families continued to be a priority through the popular family swim, climb sessions and the Family Fun Day. The range of Children's camps and activities was retained and developed throughout the year and attracted 758 bookings.

A facility highlight was the achievement of the Silver standard of the national ILAM White Flag Award for the Sports Centre; this is similar to the Blue Flag for beaches, where the facility and services are audited by independent industry representatives. A number of facility improvements took place this year, most of which were repairs issues such as the refurbishments of the dry changing areas, pool lift hoist, CCTV improvements and new Fitness Theatre equipment. A Business Case was prepared for the proposed development of the outdoor sports facilities requiring significant investment to bring the facilities to a safe and competitive standard that supports the clubs, community and the attraction of high performing sports men and women to Trinity College.

The Sports Department permanent cista communis cuts continue to be absorbed by self financing activities in order to ensure essential staffing provision to deliver the services, programmes and safe operation of the sports facilities. Not including balances carried forward or the cista communis pay contribution, income generated was in the region of €2.25m, expenditure was in the region of €2.28m, with the largest item of expenditure being the College Grounds and Premises charges of €822k. An operating deficit of €25,420 is recorded when the under spent balance is discounted. We continue to operate in a difficult economic period and adjust our forecasted finances in response to the demands of the market. Market conditions continue to be challenging and forecast figures are adjusted accordingly in response to changing economic demands.

1.2 Mission Statement

The purpose of the Sports Department is to recognise the role played by sports in providing a rounded, well-balanced university education. The Sports Department and personnel are committed to developing and enhancing the vibrant sporting tradition through the provision of quality facilities, services and programmes for all customers. The main objectives of the Department tabled below.

Table1.2.1

- Provision and development of top quality university sport facilities.
- To encourage and promote the development of elite sports men and women.
- To raise the profile of College Sport through the promotion and marketing of College sport activities and facilities.
- To encourage more people to become involved in sport and recreation.
- To further develop the efficiency and effectiveness of the Sports Department and its staff, in providing a better service to members.
- To expand the academic linkage to sport.

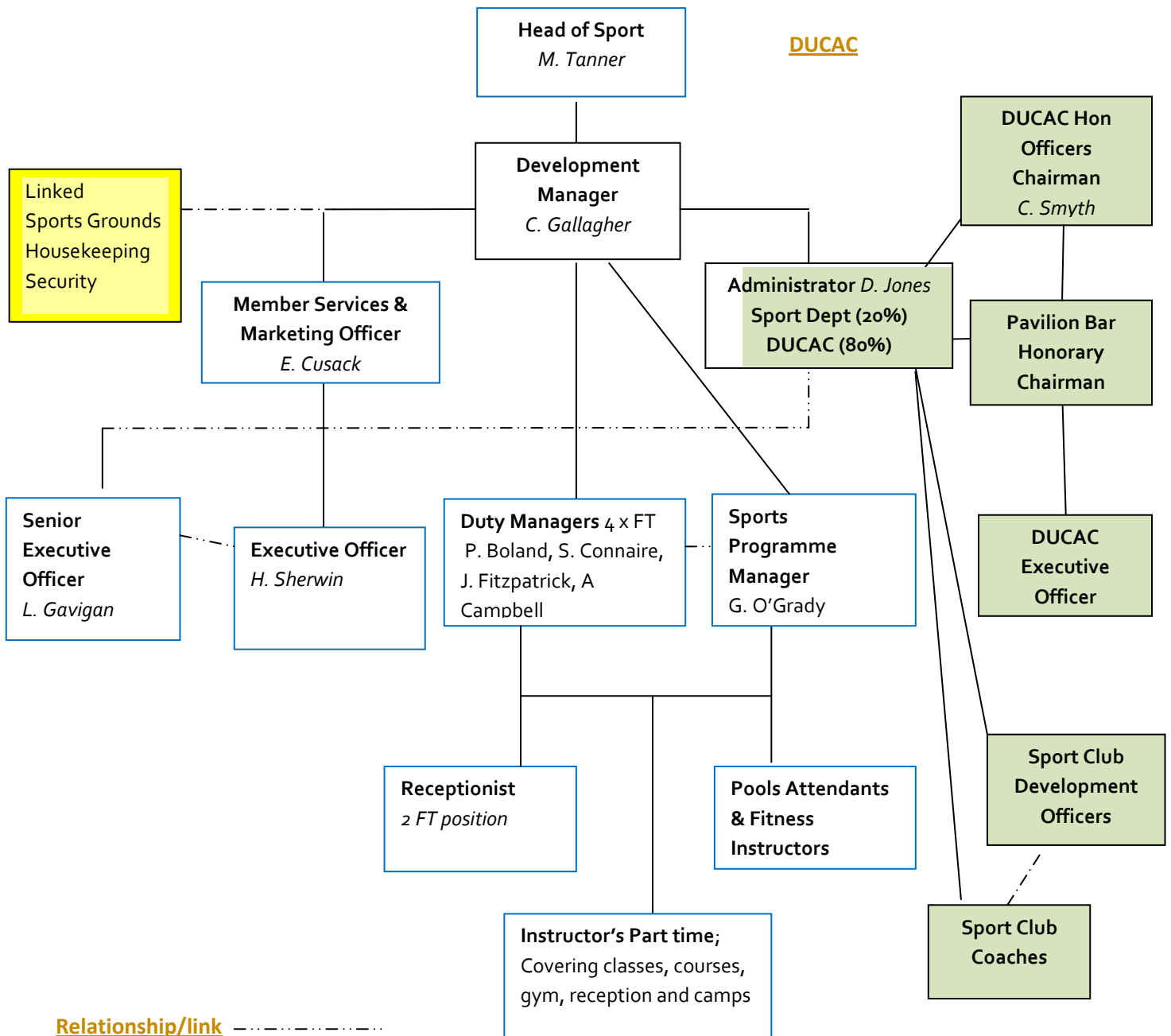
Sport and Recreation links to the College Strategic Plan tabled below.

Table 1.2.2

Themes	Objectives
• Student Experience:	4.3- Promote a healthy lifestyle among students
• Student Experience:	4.6- Provide support for high performing sports men and women
• Engagement with Society:	5.8- Increase access to campus sporting and recreational facilities
• Enabling the Strategy:	6.7- Provide high quality residential social, recreational & support space
• Enabling the Strategy:	6.17- Secure additional recurrent funding sources

1.3 Organisational Chart

Trinity College Sports Department Organisational Chart showing DUCAC Relationship. Sept 2012



Section 2: Review of the Year 2011.12

2.1 Student Sport

Students made up 71% of the users of the Sports Centre, and 9984 cards were activated. Of this there were 224,059 visits recorded by student members at the Sports Centre, which gives an average attendance of 22 visits per student.

2.1.1 Student Club Highlights

There were in the region of 6,000 students who became members of the Sports Club. DUCAC estimate 25% of these were active members throughout the year. Notable club performances throughout the year include:

- DUFC won Division 2 of the All Ireland league and will compete in division 1B
- Gaelic men won League and Trench Cup and will compete in Division 1 and Sigerson
- Lawn Tennis have 6 teams and all reached finals of their respective leagues. The men won at Intervarsity
- The Boat Clubs won at the National Championships

2.1.2 Student Clubs Supports

The Department of Sport support clubs hosting events and bookings through the provision of quality facilities, equipment and staffing. Most of these bookings are provided free of hire charges and take place at peak times, for instance, of the Sports Hall evening bookings during term time, student clubs have on average 43 of the 50 hours available Monday to Friday. The Department also assist with the hosting of major Club events and provide sports related educational workshops for students and coaches. Clubs are provided with advice and sessions for strength, conditioning and fitness training for the clubs such as Boxing, Soccer, Hockey and Fencing. The Department endorses and encourages the Club administrators/officers to develop their organisational skills.

2.1.3 Sports Scholarships and Awards

Scholarships

The Sports Department awarded 22 Sports Scholarships on 30th November 2011 across 12 different sports. The Provost of the College Dr. Patrick Prendergast was the guest presenter. Most notable athletes included Natalya Coyle (BESS) Modern Pentathlon, Sarah Dolan (Engineering) Irish International Rower, Tomas Corrigan (Law) GAA Football, Dominic Gallagher (TSM) Rugby, and George Dockrell (Science) Cricket. For more details see <http://www.tcd.ie/Sport/scholarships/>

Support is provided for Strength and Conditioning training for the Sports Scholarship Athletes if and when required.

An issue to note is that these supports are provided with very limited resources, which needs to be addressed if College is serious about making an impact in the strategic goal of supporting our high performing sports men and women.

Other Awards

- The Minchin and Taveners Bursaries were awarded in February 2012 in consultation with the Senior Tutor.
- The Olympic Torchbearers were recognised at the Trinity Olympians event on June 6th. Students Natalya Coyle, Mark Kenneally, Aine Ni Choisdealbha and graduate Mark Pollock were presented with a token in recognition of their participation in the historic Olympic Torch Relay through the streets of Dublin.
- There were 5 Pinks awarded by DUCAC to Trinity sportsmen and sportswomen and is designed to correspond, although not exactly, to the Light Blue of Cambridge and the Dark Blue of Oxford. Pinks were awarded to the following students;
 - Dominic Gallagher- Rugby Football
 - Kirsty Kelly- Badminton
 - Peter Linney- Climbing
 - Rachel Nazarin- Boat
 - Caoimhe Proud Murphy- Boat

2.1.4 Student Events

The total number of bookings and transactions made on behalf of Students was just over 47,500 of which were 21,240 indoor bookings and 3,268 outdoor bookings.

The total number of bookings and transactions made on behalf of Students was 55,821. Students booked 8,851 of the classes and courses.

The Department of Sport hosted 330 student run events and fixtures in the year, of this 171 were indoor and 159 were outdoor events and fixtures.

The number of events and tournaments hosted for Students and Student Clubs were 55 which included Boxing, Fencing Intervarsities, Med Day, Colours, Trinity Boat Regatta, College Races, Law Day and the Med Day charity event.

2.1.5 Orientation

The Department coordinated a number of events during Orientation Week and throughout the year as requested, which included free classes, gym inductions and an open Sports Day facilitated by the Sports Clubs. Sports Centre tours were provided on regular basis and staff took part in the Orientation talks.

2.1.6 Sports Clubs Community Liaison

An important part of the clubs involvement with communities can be highlighted in the following 2 cases;

- I. *FUN*damentals of Squash was carried in partnership with DUCAC, Department of Sport, Irish Squash and the Squash Club where squash was introduced to City Quay National School as a free of charge five-week programme to 5th and 6th class participants as part of their P.E. curriculum.
- II. JobCare: DU Football Club created links with Jobcare's to provide a Trinity Rugby Sports Programme for former prisoners as part of their Trasna Programme.

2.2 Staffing

Led by the Head of Sport, Michelle Tanner, the 21-strong team of Department of Sport staff are a hugely valuable resource to Trinity College and continue to set standards in terms of customer and service delivery within third level and the wider leisure industry. Overall there was no reduction in head count despite another reduction in the cista communis pay costs.

2.2.1 Team Movements

A number of movements took place during 2010/11 as follows:

New staff members; Caroline Duggan- Receptionist and Gary Dowling- Fitness and Pool Instructor replacing Helen Sherwin and Ciaran Foy respectively.

Existing staff member movements; Gillian O'Grady promoted to Sports Programme Manager with subsequently Deirdre Mullen stepping up from her Fitness Instructor post to cover the Sports Programmes Manager role while Gillian O'Grady was on maternity cover. Helen Sherwin moved from Receptionist to Executive Officer role and Ciaran Foy, Fitness and Pool Instructor resigned.

2.2.2 Team Training

- TCD Staff Development Internal courses were attended by 10 staff which included First Aid, Managing People, Managing a Project, Dealing with Complaints and Operating Vision with Vigilance.
- Various Conference attendances, such as European Network Academic Sports Services (ENAS) in Brussels, ILAM Ireland in Carlow, and the Colleges and Universities Sports Association of Ireland (CUSAI) networking event in Galway.
- Various external courses and seminars such as ILAM Disability Awareness, Pool Lifeguard, Pilates etc.
- Internal PMDS review training and reviews conducted.
- Internal team building workshop on Service Plan and College Strategic Plan.
- Various in house fitness and safety training sessions.

2.3 Operations

The Sports Department strives to achieve new and improved levels in relation to service for all in line with our Service Plan objectives. There were a number of successful achievements and developments throughout the last year, highlighted below.

- White Flag leisure standards – Institute of Leisure & Amenity Management IRE (I.L.A.M.)
One of the notable highlights included achieving a silver award in the ILAM ‘White Flag’ Audit which is an independently audited award recognised throughout the Leisure Industry and is the only quality award and measurement of standards for gyms, swimming pools and leisure amenities in Ireland. Entrants are judged by an independent jury made up of experts from a number of nationally recognised organisations including Fáilte Ireland, the HSE, the Irish Hotels Federation, Consumer Association, Swim Ireland and Irish Water Safety. The highly sought after Award is the essential quality-mark that every swimming pool, sports hall, fitness studio and gym facility in Ireland strives to achieve.
- Publications- The Sports Department prioritised and improved development of publications and promotional material, which included developments;
 - Scholarship banners and posters.
 - Branded empty-belly posters (Colour coded by area) and A3 branded window posters.
 - Branded MP3/Membership ID card holder and Sweat Towels.
 - Improved staff profiles display at reception.
 - Improved exercise class timetable.
 - Loyalty card for classes introduced.
- Staff Salary Deduction/Easier Payment Plan –A reintroduction and advertisement of the option for staff to pay via salary deduction for membership. The popularity of this payment option has soared with 180 staff using this payment method for their membership as of 30th September 2012.
- Increased use of social media tool Face book.
- Regular maintenance of TCD Sport website.
- Published the ‘Campanile’ Sports Ezine.
- Produced new Annual Sports Department brochure and Fresher’s leaflets.
- Customer satisfaction surveys conducted which included members feedback, web, staff communications, Family Fun Day and Summer Camps.
- Establishment of a User Forum, a customer feedback group.

2.4 Facilities

Summary of facility improvements in 2011.12:

- Sports Centre, Changing rooms- Refurbishment of the dry changing areas
- Painting within the Sports Centre high traffic areas
- Fitness Theatre- New equipment upgrades
- Swimming Pool- Upgrade and safety features added to the Lift Hoist
- Sports Centre- upgrade and installation in new area (Climbing Wall) of CCTV
- Sports Centre - Installation of Chemical & Panic alarm switches
- Botany Bay- surface annual maintenance
- Climbing Wall routes designed and reset
- Creation of a Stage 2 Report for the development of outdoor sports facilities
- Swimming Pool- final phase of retiling of the Changing Area
- Treatment Rooms- new multipurpose surface installed replacing carpet
- Refurbishment work carried out at Pavilion Changing Rooms to include tiling and painting
- Replacement of all lighting in Main Hall and Ancillary Hall
- Submission of government capital grant application to contribute to the cost of upgrading the Rugby Pitch in College Park (later unsuccessful)

2.5 Programmes and Services

2.5.1 Children's Activities

- Increased numbers of participants in summer camp from 559 in 2011 to 612 in 2012. The summer camp introduced an inaugural young volunteer's programme. The total income generated was in the region of €65,000.
- The February, Easter and Summer Camp 2012 saw a total of 758 children utilize the camp service.
- Total bookings for camps generated approximately 45% of the Recreation Programme income.
- Children's swimming lessons have risen slightly from 47% to 69%. Comparison taken from September 2011 and September 2012.
- Birthday Parties packages established.
- Development of a party room and packages for birthday parties.

2.5.2. New classes and Courses

- There were 18,263 classes and courses bookings, a decrease of 6% from last year
- A new student class was EZ tone aimed at students who have not exercised before. This class continues to grow each week.
- Kettle Bell and Boxercise classes were also introduced to the timetable.

- A new outdoor course was set up. Our first boot camp class had an occupancy of 67%
- The classes and courses generated 9% of operating income and was slightly higher than last year.

2.5.3 Adult Programmes

- Increased numbers of squash participants, the beginner's course in September 2011 had 8 participants, this doubled in 2012.
- The introduction of 'Social Sport' with the inaugural Squash night.
- 225 people learned how to climb from October 2011.
- Summer Tennis dropped from 64% occupancy in 2011 to 47% in 2012
- Swimming lessons also dropped from 54% in September 2011 to 47% in 2012.
- A series of recreational programmes and challenges were organised from gym based triathlon, Campus 5km, charity spinathon, and themed events for the Euro 2012 and the Olympics and a staff brave force challenge. There were just over 300 people participated in these challenges.

2.5.4 Service Liaisons

- Continuation of the Respite Room, referrals from the Disability Service, 73 bookings were made.
- The GP Exercise Referral Scheme was launched during Sport and Health week by the Sports Department and the Health Service.
- Developments with the Day Nursery included promotion of children's activities and hosting of their annual sports fun day.
- Counselling Service exercise referrals continued.
- International Office- student recruitment and liaisons established.

2.5.5 Smarter Travel

- There were 10 teams from across the campus took part in a National Pedometer Challenge. 45 staff members took on the challenge of achieving 10000 steps a day. Collectively they travelled the equivalent of 6,640km.

2.6 Bookings and Transactions

The number of transactions recorded was 100,343, down 10% from last year but still demonstrates the huge volume of interactions with customer bookings taken by office and reception staff.

Of this facility bookings for indoor facilities was 51,057 (54,192 last year) and outdoor facilities was 5,867, a 12% decrease from last year reflective of the poor state of the outdoor sports facilities. Both indoor and outdoor facility hires represents 8% of total operating income, slightly down on last year and reflective of the economic constraints and challenges facing the market.

Other transactions for fitness appointments, classes and courses are detailed below. The remaining transactions refer to hires and sales from the reception desk.

A further breakdown of specific areas of interest as follows:

2.6.1 Fitness Theatre

Recorded swipes through the Fitness Theatre turnstiles indicate 205,866 member visits, relatively the same as last year. A total number of 1,363 fitness appointments were made for members a 25% decrease from 2010.11. These were a mix of free group inductions provided at peak times during the year and individual appointments. New equipment upgrades were introduced at year end September 2012.

2.6.2 Swimming Pool

Recorded swipes through the Pool turnstiles indicated 72,846 an improvement on last year despite some further works being carried out on the pool. A total of 3,054 swim lessons and class bookings were taken for swimmers, a drop of 20% from last year, and 313 transactions/bookings were made for DU water sports clubs (Swim and Water Polo, Kayak and Sub Aqua).

2.6.3 Climbing Wall

The Wall is a bookable area that has proved very popular in the last few years. Users must obtain a Climbing Wall Licence to partake in open climbing sessions. A total of 2,753 bookings were made by members and non members, a 24% drop from previous year. Another 1,239 bookings (decrease of 10% from last year) were made for Climbing lessons - Learn to Climb, Family Climbing Sessions and Licences. It is a very popular activity with the Summer Camp children and the family groups on Saturday afternoons.

2.6.4 External Events

There were a number of external group events which took place throughout the year. The Sports Department Staff were involved in the planning and preparations to varying extents for each event. Overall customer safety and enjoyment were paramount. These events were in addition to the normal bookings catered for.

Highlight of events included;

- Run in the Dark for Mark* – Nov 2011 – took place on campus and attracted over 2,000 participants
- Schools Water Polo Event*, Swimming Pool –February 2012
- Sport Relief, First Nation Home Event*- March 2012- Celebrities race, first leg in Ireland started in Front Square.
- Samsung Night Run* – April 2012 – inaugural event involving 5000 participants. The entire registration process was hosted in the Sports Centre and campus was used on the night for bag drop, first aid and prize ceremony.
- Dublin Roller Girls (Roller skating) Event, Main Hall –May 2012

- Business Houses Association (BHAA) College Park track event- June 2012
- Olympic Torch relay: Three students and one graduate represented Trinity College in the unique and historic event on the morning of June 6th 2012, completing approx 300m each of the Dublin City route. They were Natalya Coyle, Mark Kenneally, Aine Ni Choisdealbha and graduate Mark Pollock.
- Trinity Olympians event took place on the evening of June 6th 2012. A Department of sport initiative supported by the Provost, welcomed Trinity Olympians and their families who competed in the Games from 1908 to 2008. The Department of Sport later won a European award from the European Network of Academic Sport Services (ENAS) for the project.
- MCC invitational Cricket Match – August 2012.
- Ranji Plate annual cricket tournament
- Global Ireland Football Tournament (GIFT)*- August 2012- training facilities for 2 USA and Canadian high school s, Kent School and Villanova College American Football teams in advance of the GIFT matches.
- Global Ireland Football Tournament (GIFT)*- August 2012- PEP Rally 2,000 participants marched through the streets of Dublin finishing in Front Square for speeches and gathering.
- DU Boxing Club hosted US Navy at the Sports Centre in conjunction with the American Football exhibition game at Aviva stadium in August 2012
- Hosted USA Navy Rugby Team Training sessions in College Park- August 2012
- European Association of International Education (EATA) Run*- September 2012
- CPL Corporate Sports day*, College park - September 2012

**These events welcomed new people on to campus and contributed to our community engagement objective as well as making links with global corporates such as Samsung.*

2.6 Community Liaisons

The Sports Department contributes significantly to the College strategic goal of engaging with society by way of increasing access to campus sporting and recreational facilities (5.8 College Strategic Plan). There were just less than 28,000 recorded bookings and transactions for external groups equating to approximately 203,475 users for the year, an increase from last year.

A summary of community links include the following;

2.6.1 Community Access

Over 12 different organisations and groups using various sports facilities; Sports Centre, College Park and Santry Sports Grounds.

2.6.2 Charity Events

Hosted approximately 16 various events for College and community groups throughout the year, an increase from last year.

2.6.3 College Community Groups

Provided sports facilities for various College community Groups such as Dublin Dental Hospital, Scandinavian Society, TAP, NIID, SUAS, DOVE, TVOF, St Vincent de Paul, Sports Dept Family Fun Day, other societies and sports clubs.

2.6.4 External Groups

Provide facilities and access to local business groups, sporting organisations, third level colleges, schools, national governing bodies, county boards, county councils and many more, in excess of 105 groups using the Sports Centre, Santry, College Park, and Botany Bay.

2.6.5 Work Experience placements

A total of 13 work experience placements were facilitated from a range of schools and organisations, just over double the amount facilitated last year.

2.6.6 Volunteer efforts

Sports Clubs recruit various volunteers throughout the year for events, training and administration of the clubs. Students club members volunteer with many of the sporting events run by the Department such as the Campus 5K, and the EATA run. Some clubs also volunteer their services to the local community groups, such as Rugby DUFC and the GAA clubs. An inaugural Volunteers programme ran in conjunction with the Children's Camps.

2.7 Sports Centre Usage

The total recorded visits for the year was 334,180 slightly higher than last year (331,040). The recorded attendances/swipes going through new Sports Centre Reception turnstiles includes an estimated 20,000 for non member group bookings not recorded as single entries. The predominant users were students representing 71%, the same as last year. A total of 9,978 students enabled their ID card for use of the Sports Centre which was a slight decrease from last year (10,239). Usage peaked in February with October being the next busiest month (a reversal from last year), with Tuesdays and Wednesdays being most popular days. The Breakdown of membership by category is in Table 2.7.1.

Table 2.7.1

Type	2011.12	2010.11
Students	71%	71%
Graduates	11%	12%
Staff	7%	6%
Others	10%	11%

2.8 Memberships

Total memberships were 12,315 (12,261 last year) with 9,978 of these students who enabled their ID cards to access the facilities. Membership fees generate approximately 80% of operating income, same as last year but less than previous years at 82% and 85%. The fall in some membership categories this year is concurrent with the national trends. The category of memberships which exceeded target included staff, mostly due to the reintroduction of salary deductions and children which we included as free when joining with an adult member. Graduates memberships seen a fall of approximately 6%. The above figures only include students who have activated their cards and do not include some smaller categories of membership such as sports staff, coaches and the Active Commute free subscription. Table of membership categories and numbers below:

Table 2.8.1

Type	2011.12	2010.11
Student*	9978	10239
Graduate	754	746
Staff	535	473
Public	559	501
Other	130	108
Spouse/partner	70	111
Child	289	83
TOTAL	12315	12261
Guests **	1137	734
Join Fees	382	402

* Figure includes only students who activated their ID cards. All other students have automatic access to the sports facilities but must activate their card first.

**Guests pay as you go

2.10 Finances

Total income generated for 2011.12 was €2.25m which was above that estimated (€96k). The increase in income can be fully explained by the increased income from the student charge. In other categories targets were generally met with some below. Membership sales account for 80% of operating income, the same as last year. Income increased modestly in a number of areas such as recreation programmes and facility bookings compared to previous years. Programming income increased mainly due to the increase in children's multi sport camps.

Expenditure was in the region of €2.28m, above what was estimated at €2.20m. The largest item of expenditure is the College Grounds and Premises charges of €822k, up by €13k from last year. This pays for College services such as cleaning, energy, repairs, insurance, administration accounts to the Director of Buildings, ISS and security costs for the east end of the campus. The increase is mostly associated with increased security charges. In addition to this the Treasurer's Office deducts €20k for collecting the student Sports Centre charge. It should be noted that the Sports Department has little or no control over these charges. There was an overspend in the Miscellaneous heading due to the late payment for the previous year's contribution to the Health Centre for Health Promotion €20k and a further €10k transferred for 2011.12 (total of €30k). Other items included in this cost line are the hire of the Markievicz Pool during works to the Sports Centre Pool, petty cash, and hospitality. Additional computer purchases were necessary to coincide with software upgrade of the MRM Leisure management software which resulted in the necessary increase in expenditure. A modest contribution of €6k was made to the Scholarship fund being managed by, Sports Department, DUCAC and Trinity Foundation. However, it should be noted that the funds in this account raised solely for scholarships is near depletion for the year 2013.14. Expenditure for 2011.12 included a permanent reduction in the cista communis contribution to the Department of Sport. No major significant financial changes from the previous year are recorded.

The re-development fund allocation is higher than last year as this figure is based on 8% of income. This fund feeds into the reserves being prudently saved by the Sport Department for the redevelopment of capital items such as outdoor sports facilities.

An operating deficit of €25,420 is recorded when the under spent balance is discounted which when taken into account the late transfer of €20k (for 2010.11) to the Health Centre for Health Promotion, the Sports Department have operated within a very tight budget and achieved the financial targets set.

It is widely anticipated that the economic climate will remain turbulent for the next two years; therefore the Sports Department budget must operate sensibly whilst still recognising the necessity to invest and maintain the upkeep of the Sports facilities, which can include very expensive capital items. Sports facilities and services must be safe for use for students and the College community and operated to the required industry standards. Capital investment is required urgently in the outdoor sports facilities, particularly at Santry Sports Grounds. Future investments will drain the redevelopment fund and will not cover the total costs required but without these funds, it will be near impossible to attract investment from other sources.

Further details and reports on all of the above updates in this Annual Report are available on request.