

# Matrix Planning for 2022

## The Context

We still observe a strain on occasions to deliver meetings as published. We all accept that delays will occur, and the care of our riders is the most important consideration. Delays though don't happen every raceday everywhere.

Our class make-up has settled into consistent numbers over the last 2 years this helps us consider the amount of content and the revenue we can predict per meeting.

We also looked at meetings at each circuit and their outcomes over the last 5 years what went well, what hold-overs to Sunday occurred, were there lap-chops - all vs the number of classes we have been fielding at each of those meetings.

Can we reduce content per meeting, ease that strain and still remain viable?

We have to try to predict the level of entry we might expect per meeting per class, without that we can't create a financial plan on which to base the season. Rider numbers can still fluctuate by 5 - 10% meeting by meeting. The Club's turnover is derived each season just from entry and test day fees and this has to cover all the costs of running meetings and our general overheads. The Board (and CEO) is charged with delivering a value for money package for its members but without making any significant losses. Any surplus made is invested back into the Club to benefit riders - things like radios the Dyno, Medical Equipment, vehicles etc.

In recent years our costs have increased, circuit hire charges rise by around 2 to 3% each season. We've added to our medical resources, and we enhanced the support for our Marshalls offering expenses where they camp or caravan providing a support vehicle and equipment.

Any extra money we see from class sponsors we route straight back to riders as prizes it doesn't go to the Club's bottom line.

So if rider numbers can fluctuate as widely as 5 - 10% isn't planning difficult?

In a word yes - and this is the same for all operators like us in the sector with the pandemic adding to the potential risk with meetings being cancelled.

We thought rider numbers would suffer when racing resumed – but rider numbers in 2021 surpassed expectations and have put the Club in a good position since we got back to racing in May.

So that's the context - here are the key strands for planning 2022....

Reducing classes per meeting will help ease the burden on all our volunteers and give more of a buffer to cope with delays.

The market has improved, and rider numbers have developed but that must continue for us to be able to reduce the number of classes we take to meetings but still end up with a viable plan.

But grids need to be full-ish if we are dropping content at meetings, with riders who are paying the full entry fee. Grids full of riders running as an extra class can't work with such a plan as the revenues generated are not enough to avoid meetings running at a loss. Hence



