

## Proposed Budget for 2026 - Dulwich Park Runners AGM - 24th February 2026

Item	Income	Expenditure	Balance	Notes
Membership	£10,022	£5,292	£4,730	Based on 232 paying members and proposed reduced DPR fees. Forecast surplus is £670 less than last year's budget.
Beginners (and 5k to 5M) Courses	£3,600	£400	£3,200	Assumed similar to 2025
Marshalling	£150	£0	£150	As per 2025 amount for London Marathon marshalling
Easy Funding	£30	£0	£30	Similar to 2025 amount
Social	£6,000	£8,550	-£2,550	Same budget as 2025 (see breakdown below)
Rent	£0	£1,435	-£1,435	2025 spend + 4%
Club kit	£1,120	£1,480	-£360	£800 from new new members + £320 other sales as per 2025. 18 free t-shirts for beginner graduates.
Race subsidies	£0	£1,000	-£1,000	Reduction vs net race subsidy of £1,285 in 2025. 2024 subsidy was £495.
5 mile event (and other public events)	£1,200	£900	£300	5 mile and Family Fun Run events in 2025. With any surplus to be donated to club charity.
Charity fundraising / donation	£700	£1,000	-£300	£1,000 donation target as per previous years. Funded by fundraising + surplus from 5 mile and other events (see above)
Medals (including Dash expenses)	£0	£680	-£680	2025 spend + 5%
Summer League	£440	£880	-£440	2025 spend + 5%
Coaching training	£0	£400	-£400	To support up to two places (£600 last year with no spend)
Website fees	£0	£375	-£375	As per 2025 spend
Mailchimp fees	£0	£127	-£127	The free membership package is no longer viable. Will explore cheaper alternatives.
Awards/Presents	£0	£125	-£125	Based on 2025 spend (minus one-off items)
Equipment	£0	£200	-£200	Reduction vs 2025, which included spend on a new cabinet
PayPal & SumUp fees	£0	£275	-£275	2025 spend + 5%
Cross country	£0	£470	-£470	As per 2025 spend
Massage / Physio	£0	£250	-£250	For post London Marathon massages - as per 2025 spend
EA club membership	£0	£210	-£210	Set by England Athletics
Member development	£0	£200	-£200	Funding for talks, training advice and similar
Publicity (and raising club profile)	£0	£150	-£150	
Miscellaneous	£0	£300	-£300	
<b>TOTAL</b>	<b>£23,262</b>	<b>£24,699</b>	<b>-£1,437</b>	<b>2025 forecast deficit of -£1,480 (-£409 actual)</b>

## Social Breakdown

Item	Income	Expenditure	Balance	Notes
Annual Dinner	£2,500	£3,500	-£1,000	
Quiz Night	£800	£1,100	-£300	
Weekends Away	£2,700	£2,700	£0	
Post London Marathon	£0	£275	-£275	
Post Big Half	£0	£275	-£275	
Post Turkey Trot	£0	£275	-£275	
Other socials	£0	£425	-£425	
<b>TOTAL</b>	<b>£6,000</b>	<b>£8,550</b>	<b>-£2,550</b>	

## Reserves over time

### Reserves

