



ESA GROUP BOARD PACK
JANUARY 2024

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OVERVIEW

This board pack provides current investors with insights into ESA and FTY's achievements, encouraging further internal and external investment. Financial information beginning on page 9, displays historical performance figures and proceeds to a cashflow (page 20) with a cash injection, supporting the **growth of ESA and FTY**.

Targeting **U.S. expansion** during major sporting events creates an ideal market entry timeline. Your **investment will bolster our team, increase advertising, and drive product development**, including a venture into AI for advanced training. Join us in revolutionising football training through our expansion and latest ventures.



ELITE SKILLS ARENA



OUR ENGINE ROOM

Our team brings together expertise in elite football coaching, technology, and manufacturing to build the most advanced training equipment in the world, trusted by many of football's leading clubs.



Eddie Mitchell (MD)



Tom Mitchell (Comms.)



Sam Roots (Marketing)



Ryan Warrener (Sales)



George Wescott (Support)



Sam Freeman (Operations)



Wes Fodgen (Football)



Lorna Hart (Office)



New Hire (Sales)



New Hire (Sales)



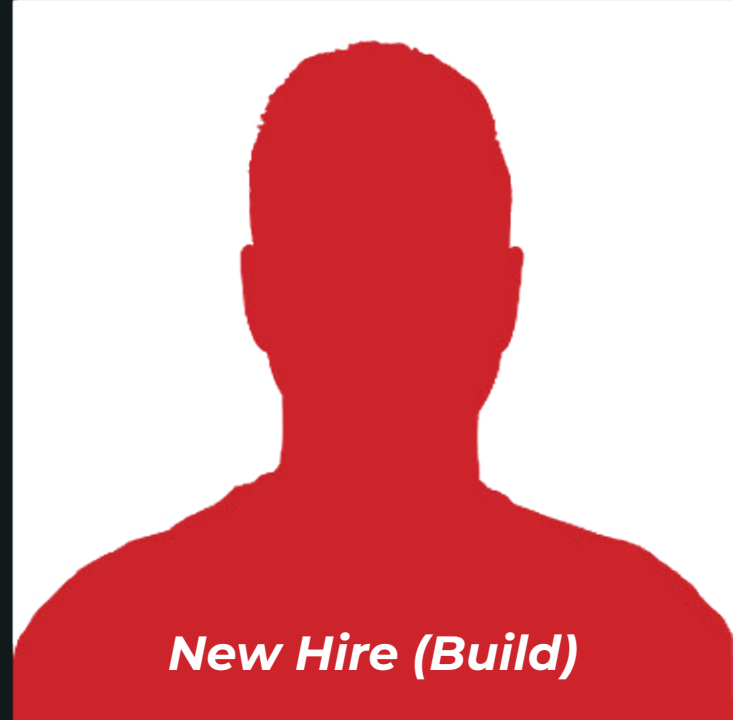
New Hire (Accounts)



Chris Fitzgerald (Build)



Mark Sotheran (Build)



New Hire (Build)

OUR ACHIEVEMENTS

- **7,000,000+** Training Modes Played
- Created **2** Apps
- Award Nonimated for 'Best Technology'
- **500+** Products Sold
- Customers in **40+** Countries
- Worked with Largest Clubs & Brands
- Opened **10,000sqft+** Facility



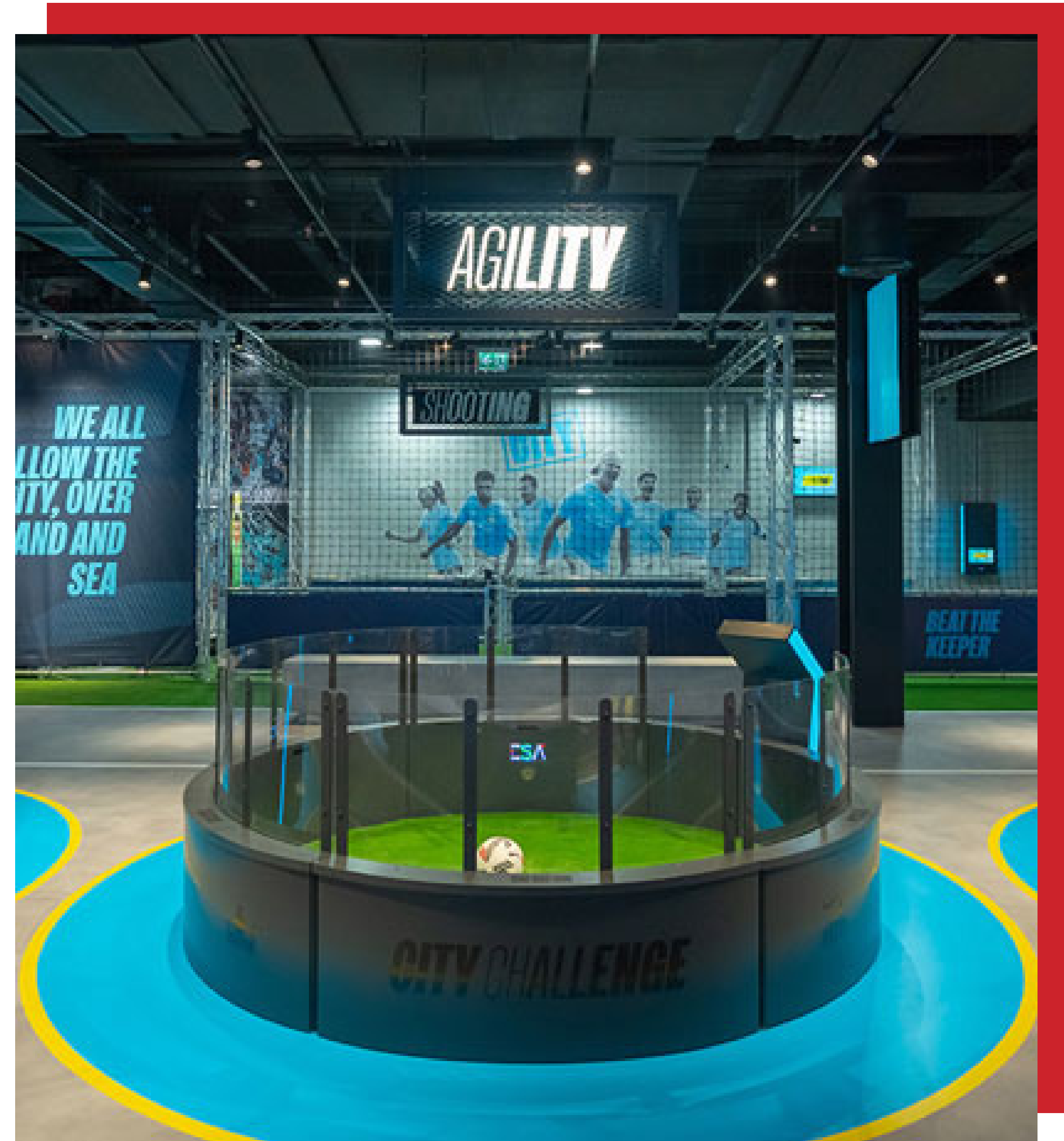
GLOBAL USAGE

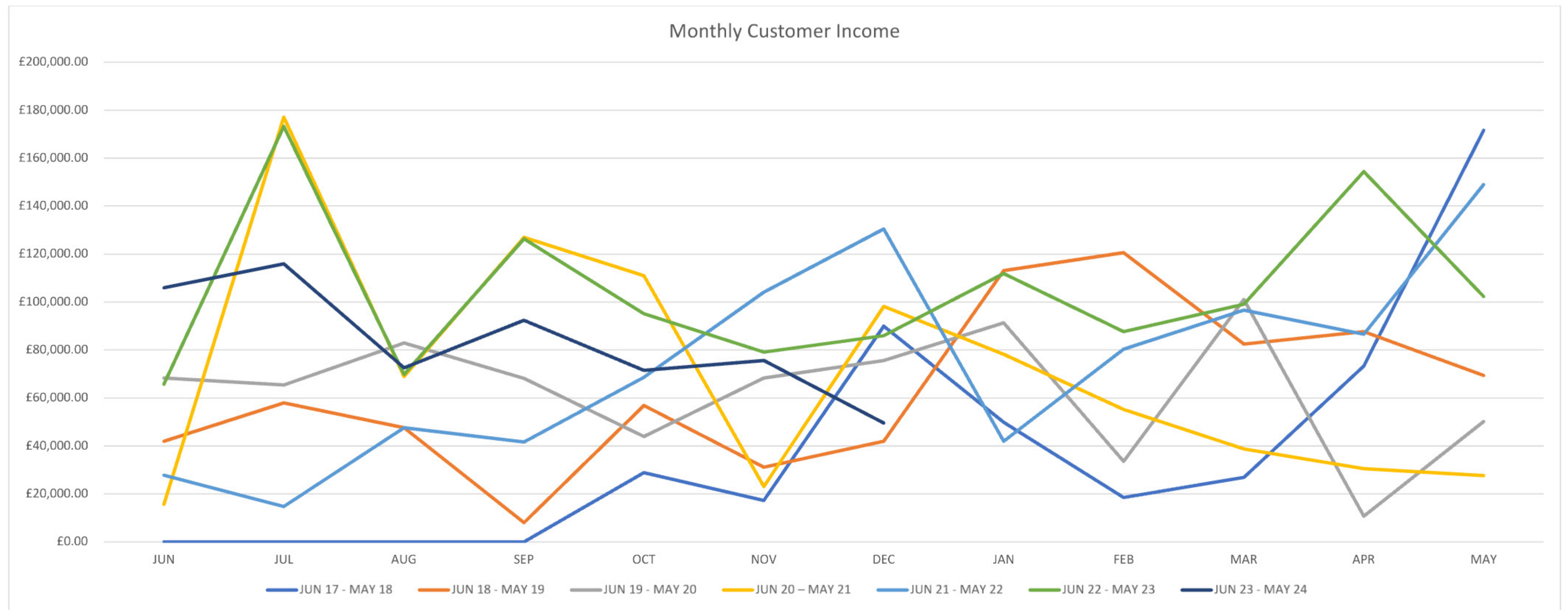
- 7,000,000+ Training Modes Played
- Maestro Most Popular Mode (1,192,683)
- 507 Products (37.2% Active in 3 Months)
- Warmer Colours Represent Recently Active
- All Stored on the ESA Gateway (Modes, Players, Scores, etc)



HISTORICAL FIGURES

- *6 Years* of Continuous Income
- Year on Year Growth to Date
- On Course for *Second Successive Year with Over £1,000,000 Income*
- 17 Months with Over £100,000 Income
- July 2020 Highest Month (£177,075.00)
- July [Pre-Season] Highest Average Income (100,720.83) & June [Off-Season] Lowest (54,229.08)





MONTH	JUN 17 - MAY 18	JUN 18 - MAY 19	JUN 19 - MAY 20	JUN 20 – MAY 21	JUN 21 - MAY 22	JUN22 – MAY23	JUN23 – MAY24
JUN	£0.00	£41,975.13	£68,240.00	£15,633.00	£27,840.00	£65,732.00	£105,954.33
JUL	£0.00	£57,903.78	£65,417.00	£177,075.00	£14,741.61	£173,240.58	£115,947.00
AUG	£0.00	£47,645.90	£83,005.00	£68,935.00	£47,592.04	£69,811.46	£72,594.00
SEP	£0.00	£8,005.00	£68,194.00	£126,966.00	£41,646.00	£126,402.00	£92,327.00
OCT	£28,804.73	£56,931.78	£43,963.00	£110,903.00	£68,550.00	£95,045.00	£71,524.00
NOV	£17,260.00	£31,078.00	£68,263.00	£23,001.01	£104,176.00	£79,064.00	£75,555.00
DEC	£89,941.68	£41,928.00	£75,621.13	£98,180.65	£130,410.00	£85,999.00	£49,537.00
JAN	£49,812.47	£113,104.00	£91,367.00	£78,194.00	£42,000.00	£111,859.00	
FEB	£18,456.00	£120,583.50	£33,546.00	£55,177.24	£80,362.00	£87,581.00	
MAR	£26,893.32	£82,443.00	£101,059.00	£38,773.22	£96,595.00	£99,016.00	
APR	£73,373.39	£87,587.00	£10,700.00	£30,516.80	£86,516.00	£154,445.88	
MAY	£171,613.82	£69,390.00	£50,250.00	£27,586.00	£149,002.00	£102,233.00	
TOTAL	£476,155.41	£758,575.09	£759,625.13	£850,940.92	£889,430.65	£1,250,428.92	£583,438.33

CURRENT FINANCIALS



Cash in Bank	£26,000	
Debtors January	£194,610	
Monthly Subscription Payments January	£19,340	Total outstanding £188,081 from monthly payments
Total	£239,950	
Creditors January	£135,000	
	£104,950	

MONTHLY PAYMENTS DUE



MONTHLY PAYMENTS DUE							
			£		MONTHS REMAINING		TOTAL
FOOTBALL TECH	ISRAEL		£1,500.00		8		£12,000.00
CENTRE DE HAUTE	CANADA		£3060		9		£27,450
ELITE FOOTBALL TC	N IRELAND		£322.92		11		£3552.12
BETWEEN TENDENCIES	PORTUGAL		£350		6		£2,100
FOOTBALL WORX	BELGIUM		£869.06		11		£9,559.66
GLOBAL SOCCER	USA		£425.00		8		£3,400
HEABERLIN	USA		£480.00		3		1,440
K ESSER	USA		£309.00		30		£9,270
MR GROUP	ITALY		£750		3		£2,250

MONTHLY PAYMENTS DUE



NO PITCH	USA		275		12		£3,300
SOCCER PLAYER ACADEMY			£1,375		12		£16,500
SPORTS INTELLIGENCE	CROATIA		£103.12		23		£2,371.76
SPORTS INTELLIGENCE – 4M	CROATIA		£320		17		£5,440
SPORTS INTELLIGENCE	CROATIA		£437.50		16		£7,000
ZUCCON INC	USA		£4,813.33		12		£57,759.96
USA DZEGO	LITHUANIA		£2,468.75		1		£2,468.75
			£1,481.25		15		£22,218.75
	TOTAL		£19,339.93 PM				£188,081

CURRENT DEBTORS



SALES AGREED NOT IN INSTALMENTS							
FEG	ENGLAND		£21,418			TOTAL	£21,418
NEXO SPORTS	CHILE		£20,800			TOTAL	£20,800
KILMARNOCK COMM.SPORTS TRUST	SCOTLAND		£11,125			TOTAL	£11,125
BMS	SPAIN		£18,187			TOTAL	£18,187
FUTURO EXIGENTE LTD	PORTUGAL		£31,580			TOTAL	£31,580
DR WOOOW	NETHERLANDS		£3,500			TOTAL	£3,500
ESSA GROUP INC	CANADA		£50,000			TOTAL	£50,000
GEN FOOTBALL	UK		£16,000			TOTAL	£16,000
GEODIS	USA		£22,000			TOTAL	£22,000
					OVERALL	TOTAL	£194,610

FORECAST (JAN/FEB)



6 Month Forecast									
Deal Name	Deal Stage	Deal owner	Amount	Payment Terms	Expected Delivery Date	Deal Probability	Comments	Weighted	Months Pushed Back from Nov forecast
PROJECT GOAL (UK)	Contract Sent	Tom Mitchell	£ 106,750.00	50/50	Apr-24	80%	Awaiting signed contracts for Ballerz facility	£ 85,400.00	0
HEX FOOTBALL (UK)	Contract Sent	Ryan Warrener	£ 53,100.00	50/50	Apr-24	80%	Awaiting signed contract and deposit payment.	£ 42,480.00	0
JAN Monthly Total:			£ 159,850.00					£ 127,880.00	
RAFA NADAL ACADEMY (SPAIN)	Formal Quote Sent	Sam Freeman	£ 10,000.00	50/50	Mar-24	25%	Just waiting for final green light but have been since DEC.	£ 2,500.00	1
GLOBAL SPORTS - BESPOKE (NETHERLANDS)	Formal Quote Sent	Sam Freeman	£ 18,000.00	50% Deposit, balance in 12 monthly instalments	Apr-24	50%	Had demo of Icelandic machine in Nov, want to make their own variation for events. Sent detailed specification and awaiting final confirm	£ 9,000.00	0
JIM WOLF HOME USE (USA)	Contract Sent	Sam Freeman	£ 7,500.00	50% Deposit, balance in 12 monthly instalments	Apr-24	20%	Has contract and done various calls/demos but unsure he will proceed.	£ 1,500.00	0
ROYAL PODIATRY COLLEGE (UK)	Formal Quote Sent	Ryan Warrener	£ 9,000.00	50/50	Apr-24	80%	Call 24/01 to finalise order.	£ 7,200.00	0
LEGACY FACILITY (USA)	Formal Quote Sent	Ryan Warrener	£ 117,200.00	50% deposit, balance in 12 monthly instalments	May-24	80%	Tying up lease on space WC 22.01, already has 2 products	£ 93,760.00	0
FEB 24 Monthly Total:			£ 161,700.00					£ 113,960.00	

FORECAST (MAR)



INNERGAME FACILITY (USA)	Contract Sent	Sam Freeman	£ 45,000.00	50% Deposit, balance in 12 monthly instalments	Jun-24	50%	Sent contract, already have space and have previous location in Argentina, awaiting order	£ 22,500.00	0
THE FC NEWBURY (UK)	Contract Sent	Sam Freeman	£ 58,800.00	50% Deposit, balance in 12 monthly instalments	May-24	50%	Have had contract since end of NOV, still haven't finalised lease, but have 3 lcoation options. Also seem to be raising last investments.	£ 29,400.00	0
T1 AGENCY FF (CANADA)	Formal Quote Sent	Sam Freeman	£ 10,000.00	50/50	May-24	75%	Client is All State Insurance, in the budget for 2024 purchase for events in Canada.	£ 7,500.00	1
FIVES FF (UK)	Formal Quote Sent	Sam Freeman	£ 9,000.00	50/50	Apr-24	75%	Have rented several times previously, now want to purchase own in 2024.	£ 6,750.00	0
EVENTS HOUSE (UK)	Formal Quote Sent	Sam Freeman	£ 13,500.00	50/50	May-24	50%	Want to add Precision Wall to current products offered for hire, waiting for client to go ahead with event for it.	£ 6,750.00	0
WOW EVENTS (USA)	Formal Quote Sent	Ryan Warrener	£ 40,000.00	50/50	Jun-24	50%	Had demo of the product in Boston. Wants bespoke Wireless Circuits for events.	£ 20,000.00	0
FCSB (ROMANIA)	Contract sent	Ryan Warrener	£ 50,000.00	50/50	Jun-24	50%	Exclusive distribution rights for Romania. Contract has been approved by solicitors, waiting on order	£ 25,000.00	0
CLAUDIO HOME USE (MALTA)	Formal Quote Sent	Sam Freeman	£ 19,800.00	50% Deposit, balance in 12 monthly instalments	May-24	50%	Wants for home for son who plays for National Team	£ 9,900.00	0
MAR 24 Monthly Total:			£ 246,100.00					£ 127,800.00	

FORECAST (APR)



PIXIXI FACILITY (USA)	Formal Quote Sent	Sam Freeman	£ 39,900.00	50% Deposit, balance in 12 monthly instalments	May-24	50%	Setting up location in California, USA but may go ahead before having space with products mobile.	£ 19,950.00	0
SOGILITY ST LOUIS FACILITY (USA)	Had demo, awaiting space/investment	Sam Freeman	£ 60,000.00	50/50	Jul-24	75%	Been discussing for 12 months regarding next facility in St Louis, finalising partnership agreement there to start, building space from scratch (3 month process).	£ 45,000.00	0
PHILADELPHIA FACILITY SERGIO (USA)	Had demo, awaiting space/investment	Ryan Warrenner	£ 100,000.00	50% deposit, balance in 12 monthly instalments	Jun-24	50%	Negotiating lease for location in Philadelphia.	£ 50,000.00	1
BALL-INCLUSIVE (GERMANY)	Formal Quote Sent	Sam Freeman	£ 7,500.00	50% Deposit, balance in 12 monthly instalments	Jun-24	50%	Want to purchase additional ICON Fast Feet for EURO 2024 activations this summer	£ 3,750.00	0
APR 24 Monthly Total:			£ 207,400.00					£ 118,700.00	

FORECAST (MAY)



SHONAN BELLMARE (JAPAN)	Formal Quote Sent	Sam Freeman	£ 48,000.00	50/50	Aug-24	80%	Have been waiting for order since May 2023, want 2 products for professional club, all agreed but still awaiting funds.	£ 38,400.00	4
MILTON FACILITY ONTARIO (CANADA)	Formal Quote Sent	Sam Freeman	£ 42,000.00	50% Deposit, balance in 12 monthly instalments	Aug-24	20%	Opening location in London, Ontario, partnering with local organisation	£ 8,400.00	1
Global Soccer - 6M (USA)	Had demo, awaiting space/investment	Sam Freeman	£ 20,000.00	50% Deposit, balance in 12 monthly instalments	Jul-24	50%	Applied for funding to add ICON 6M to 2 products he already has. Just awaiting approval	£ 10,000.00	2
SAN JOSE EARTHQUAKES (USA)	Renting products currently	Ryan Warrener	£ 20,000.00	50/50	Aug-24	25%	Had demo of the products in California. Interested in two Fast Feets for fan activation	£ 5,000.00	0
PELE SOCCER (USA)	Call this week	Ryan Warrener	£ 20,000.00	50/50	May-24	25%	Would like two Fast Feet's for his stores. Has used products at events.	£ 5,000.00	0
GLENN TOLLEY DERBY (UK)	Had demo	Ryan Warrener	£ 75,000.00	50/50	Aug-24	20%	Has investor and facility which is currently being fitted out. Opening centre just off of the M1	£ 15,000.00	0
KAWASAKI FRONTALE (JAPAN)	Formal Quote Sent	Sam Freeman	£ 48,000.00	50/50	Aug-24	50%	Have been waiting for order since May 2023, want 2 products for professional club, all agreed but still awaiting funds.	£ 24,000.00	5
MAY 24 Monthly Total:			£ 273,000.00					£ 105,800.00	

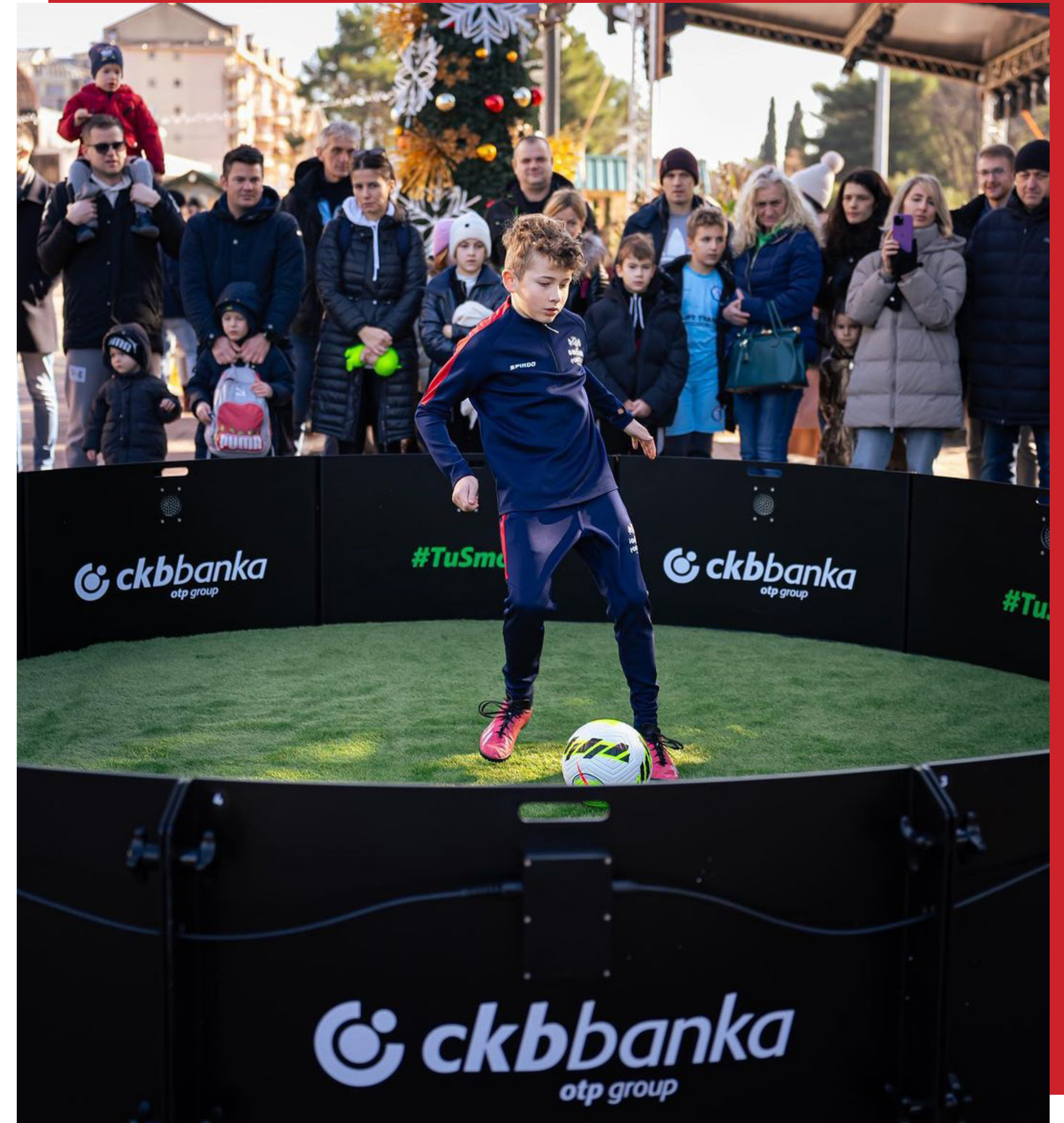
FORECAST (JUNE)



ESSA GROUP (CANADA)	Formal Quote Sent	Sam Freeman	£ 80,000.00	50% Deposit, balance in 12 monthly instalments	Oct-24	80%	As part of paid licence agreement in Ontario, must open a location by October 2024. Looking for spaces to start at the moment	£ 64,000.00	3
LEICESTER CITY (UK)	Contract Sent	Tom Mitchell	£ 15,000.00	50/50	Jul-24	50%	Club trialled wireless circuit, want to purchase when promotion confirmed	£ 7,500.00	2
HIROSHIMA FACILITY (JAPAN)	Had demo, awaiting space/investment	Sam Freeman	£ 80,000.00	50/50	Oct-24	10%	Building location next to new stadium with facility, but new ownership has slowed process, still ongoing at meeting 02.01 however delayed	£ 8,000.00	1
OLINGSGYM (SWEDEN)	Had demo, awaiting space/investment	Sam Freeman	£ 50,000.00	50/50	Sep-24	25%	Been discussing since 2021, visited facility before and coming again in Feb. Adding equipment to their sports college/school.	£ 12,500.00	3
Manchester City FC (UK)	Formal Quote Sent	Ryan Warrener	£ 35,000.00	50/50	Aug-24	10%	For new permanent fanzone at stadium, aiming to open for 24/25 season	£ 3,500.00	1
UTAH FACILITY (USA)	Had virtual demo	Ryan Warrener	£ 120,000.00	50/50	Oct-24	10%	Currently looking at a facility	£ 12,000.00	0
FCB STADIUM FANZONE (SPAIN)	Entering Tender	Sam Freeman	£ 60,000.00	50/50	Sep-24	10%	Entering tender process Dec 23, good chance for location. Spanish distributor will run location and purchase equipment from ESA. Submitted plans, as part of new stadium	£ 6,000.00	1
JUN 24 Monthly Total:			£ 440,000.00					£ 113,500.00	
6 Month Total:			£ 1,488,050.00					£ 707,640.00	

RIGHT HERE, RIGHT NOW

- *£250,000 Investment from a New Share Issue with Company Valuation at £5,000,000 (Results in a Positive Opening Balance for February)*
- *Cashflow includes a U.S. Expansion, with a dedicated Sales Office based in America. It also features new hires to the U.K. based team*



CASHFLOW

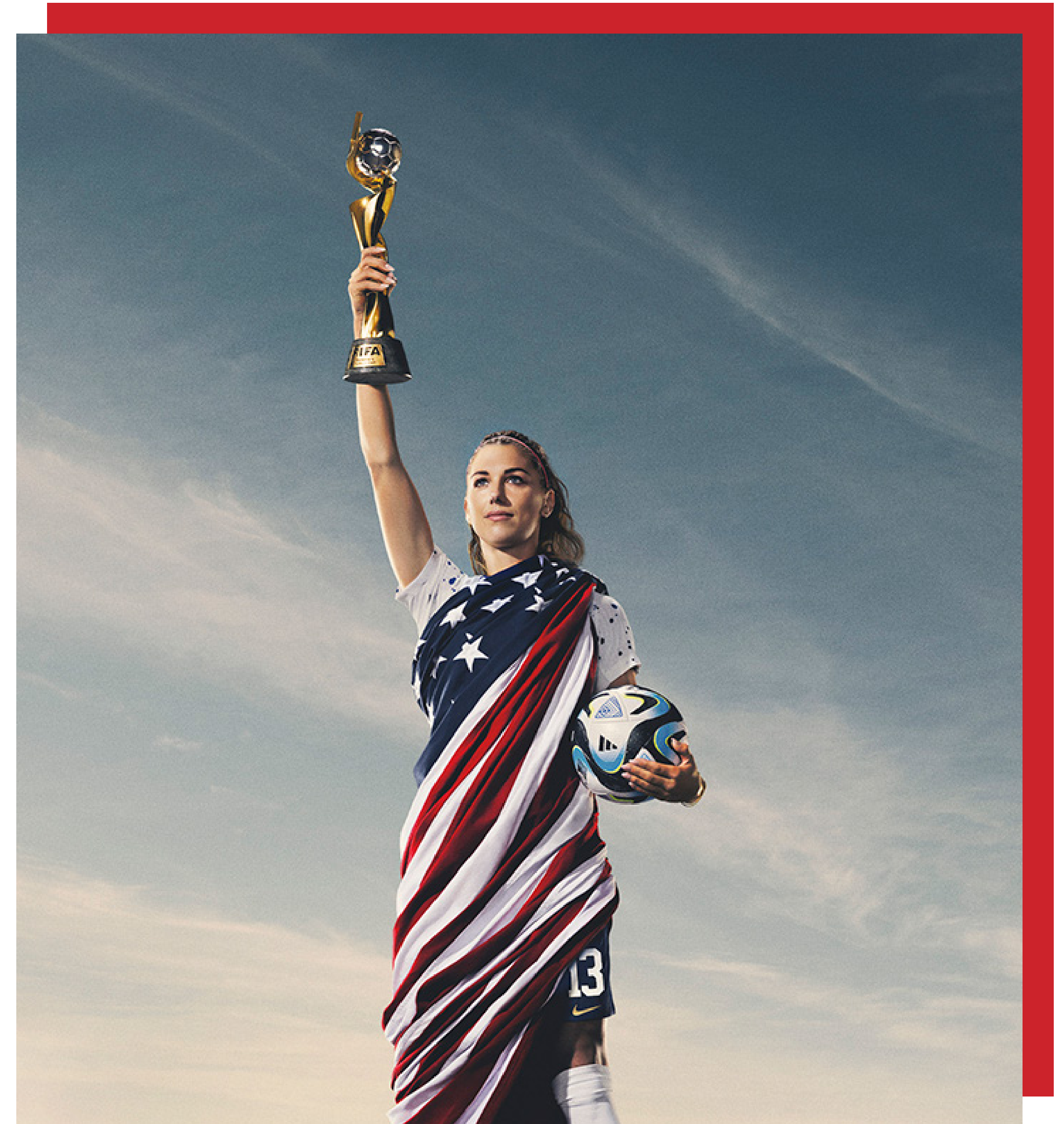
With £250,000 Investment



ESA USA Income	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
INCOME USA							60000	60000	80000	80000	80000	£460,000
INCOME UK							£200,000	£200,000	£240,000	£240,000	£260,000	£2,140,000
ESA plus	£120,000	£140,000	£160,000	£180,000	£180,000	£180,000	£200,000	£200,000	£220,000	£240,000	£260,000	£2,140,000
Extended Warranty	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£2,000	£2,000	£2,000	£2,000	£16,000
ESA Product Sales installments			£1,000				£1,000			£1,000		£3,000
ESATOTAL INCOME	£20,000	£20,000	£20,000	£20,000	£25,000	£25,000	£25,000	£30,000	£30,000	£30,000	£30,000	£275,000
	£141,000	£161,000	£182,000	£201,000	£206,000	£287,000	£287,000	£332,000	£352,000	£353,000	£392,000	£2,894,000
ESA USA Expenditure	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
ESA Wages												
Rent and Rates to FTY	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	£407,000
Insurance	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	£99,000
Heating, Electric and water	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	£22,000
Repairs and maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	£44,000
Printing postage and stationery	200	200	200	200	200	200	200	200	200	200	200	£2,200
Advertising/Social Media	800	800	800	800	800	800	800	800	800	800	800	£8,800
Telephone and mobiles	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	£44,000
Computer Running costs	300	300	300	300	300	300	300	300	300	300	300	£3,300
Hire Costs	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	£11,000
Bounce back loan Barclays	200	200	200	200	200	200	200	200	200	200	200	£2,200
Bounce back loan Barclays	500	500	500	500	500	500	500	500	500	500	500	£5,500
Motor running expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	£11,000
Travel expenses	1000		1000		1000		1000		1000		1000	£6,000
Legal and professional fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	£11,000
Consultancy fees	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	£165,000
Accountancy fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	£11,000
INCREASE SPEND/Electrics SWD	17,000	18,000	20,000	21,000	21,000	30,000	30,000	35,000	35,000	35,000	42,000	£304,000
INCREASE SPEND/ Metal work												
RNC	17,000	18,000	20,000	21,000	21,000	30,000	30,000	35,000	35,000	35,000	42,000	£304,000
Freight packing only	2,000	2,000	2,000	2,000	2,000	4,000	4,000	5,000	5,000	5,000	6,000	£39,000
Cornerstone	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	£44,000
Miscellaneous	2,000	2,000	2,000	3,000	3,000	5,000	5,000	6,000	6,000	7,000	8,000	£49,000
TOTAL	120,000	121,000	126,000	128,000	129,000	150,000	151,000	162,000	163,000	163,000	180,000	1,593,000
New Employment												
Employ outward bound sales person		£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£40,000
Employ 2nd Sales Person									4,000	4,000	4,000	£12,000
Employ 1 x additional persons for assembly 40K pa			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	£36,000
Employ a new senior accounts person			£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£54,000
Engage ambassador for promotions current player or coach. Monthly retainer												
USA OFFICE SET UP				£5,000	£5,000	£5,000	£5,000	£5,000				£30,000
Employ new CEO			£8,000	£8,000	8000	8000	8000	8000	8000	8000	8000	£72,000
Start looking to move to US office and showroom				£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£48,000
Office and showroom in US plus fit out cost.			£30,000			8,000	8,000	8,000	8,000	8,000	8,000	£78,000
INCREASE SOCIAL MEDIA SPEND												
Increase social media spend	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£66,000
Start preparing TV advert for sky and engage promotion company		£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£40,000
Book and pay Amsterdam Exhibition		£10,000										£10,000
Attend SoccerEX in Amsterdam staffing x 3 shipping travel and expenses				£2,000	£2,000	£2,000	£2,000	£2,000				£12,000
Pay for Florida Exhibition						£6,000	£6,000		£6,000			£18,000
TOTAL	£6,000	£24,000	£69,000	£45,000	£45,000	£59,000	£59,000	£53,000	£56,000	£50,000	£50,000	£516,000
Balance carried forward	£15,000	£31,000	£18,000	£46,000	£78,000	£156,000	£233,000	£350,000	£483,000	£623,000	£785,000	

UNLEASHING POTENTIAL

Notably, with the financial boost outlined in the Cashflow, ESA is poised for **exponential growth** in the U.S., strategically aligning with the upcoming major sporting events. The ideal timing prompts the establishment of a **dedicated ESA U.S. Headquarters** to oversee operations on that side of the pond. The plan includes appointing a U.S. CEO and assembling a full sales team in 2024, setting the stage for an ambitious expansion and maximizing untapped potential.



U.S. EXPANSION TIMELINE

- 2024 Present Day - 46th Major League Soccer Season Starts, **ESA U.S. Office Opens**, Copa America & Soccerex (Miami)
- 2025 San Diego FC (New MLS Franchise - 30th), Expanded Club World Cup & Rumoured CONCACAF Gold Cup
- 2026 **FIFA World Cup (Expanded to 48 Teams)**
- 2027 Bid for the 10th Edition of FIFA Women's World Cup
- 2028 Football at the Summer Olympics



NEW EMPLOYMENT TIMELINE

JAN	Present Day
FEB	
MAR	Sales (Outbound)
APR	U.S. CEO, Build Team & Senior Accounts
JUN	
JUL	U.S. Head of Sales
AUG	
SEP	
OCT	Sales (Outbound)



■ (HIRES) U.S. EXPANSION
■ (HIRES) U.K. EXPANSION



ESA SUMMARY

The Cashflow commences with a **positive balance following a £250,000 share sale**. Primarily focused on expanding in the United States of America, we have gained valuable experience, enabling us to enter the U.S. market. This is complemented by our newly developed products, which have already demonstrated success through sales in the United States.

This opportunity and timing are based around having a CEO ready in the U.S., to start the journey at the beginning of April. The successful candidate will need to be capable of setting up a new company (ESA USA) and assembling a small but talented team, that can oversee all business operations (which include creating a showroom and sales office). The U.S. sales team will be expected to achieve targets set out for Q3 and Q4 in Cashflow.

We are aware that this may reduce the UK office sales to the U.S. but will enable the marketing and sales focus to move away from predominately America and allow ESA to target areas of the world which need our attention. ESA USA would look to produce products of their own for the U.S. market in 2025.



FTY

MICHAEL MATTHEWS
inspired jewellers

PRESS

FTY LAB



OUR PLAYMAKERS

The FTY team comprises both enthusiastic and experienced individuals **dedicated to crafting a distinctive experience for each customer**. Our in-house FA & UEFA qualified coaches, coupled with our creative experts and management team, work harmoniously to ensure the FTY brand is approachable to all.



OUR CLIENTS



Zak Cherrett (Manager)



Yasmin Ullah (Marketing)



Juan Valverde (Academy)



Rhudy Ntounda (Coach)



Hannah Francis (Coach)



Charlie Harries (Coach)

OUR ACHIEVEMENTS

- *Group Experiences (Weekend Fully Booked)*
- *Member Exclusive App (Booking)*
- *340 Members (Jan, 2024)*
- *#1 Activities in B'mouth (TripAdvisor) (#7 Overall)*
- *Featured on BBC (Website & Local News)*
- *Partnerships with Decathlon & Laceeze*
- *Created Academy in 2022 (135 Players)*



WOWHYDRATE

DECATHLON



LACEEZE



OUR PARTNERS



TRAIN LIKE A PRO

Key Breakdown

- Total FTY Members: 340 (Jan, 2024)
38.7% Yearly Increase
- Total Academy Members: 135 (Jan, 2024)
58.8% Yearly Increase
- Social Audience: 9,769 (Jan, 2024)
13.8% Yearly Increase
- Web Gift Voucher Sales £2,952.00 (Dec, 2023)
117.6% Yearly Increase
- FTY Shop Sales £9,624.22 (2023)



FTY ROADMAP (Q1)

January

February

March

- *Launched New Party Packages*
- *Off-Peak Sessions (Disability & Daycare)*
- *Fully Booked February Camps*
- *Self-Sufficient Private Hire & Toddler Sessions*
- *Additional Academy Services*
- *Late Night Football (Adult Themed)*

FTY ROADMAP (Q2)

June

April

May

- *Launch FTY Rebrand (New Wesbite)*
- *School Inset Day Service*
- *Female Session Expansion*
- *New FTY E-Gift Card (High Demand since Christmas)*

FTY ROADMAP (Q3)

- *Increased Fan Lounge Growth (UEFA Euro 2024)*
- *Summer Memberships*
- *FTY Camps (To Be Fully Booked)*
- *FTY Academy Affiliation to Poole Town FC*
- *Beach Fest Participation*



FTY ROADMAP (Q4)

December

October

November

- *Further Membership Increase*
- *Christmas Gift Cards on Black Friday*
- *Remain #1 TripAdvisor (Fun & Games), Go to #3 from #7 Overall*
- *School and College Visits During Off-Peak*

FTY SUMMARY

Our main success in the past year has come from **implementing new services for the more popular audiences** in the area. Our party packages are hugely popular in the area with young audiences, therefore upselling extra features and increasing the general price, has brought in more income than previous years.

As the original brand was created for a boutique gym and to be aimed at adults, we feel that tweaking the look and feel of the overall branding is essential to suit for the audiences FTY attract. In 2024, we will be introducing our new ideas to the brand guidelines, which include an infusion of a new, kid friendly, purple colour.

There is a clear vision of how busy peak and seasonal periods will be this year, which will allow us to achieve targets in Q3 and Q4, with an increased profit in the Fan Lounge during Euro 2024, as well as a surge of new memberships due to special offers running throughout the year.

During the past month (January 2024) we have already noticed FTY Parties being booked up 2-3 months in advance, alongside more SEN (Special Education) groups visiting organically. In summary, 2024 looks set to be an exciting year where we perfect our services to the various audiences we have, as well as launching updates to our brand and website platform.

