

Annual Report



Trinity Sport
2022/2023



Trinity College Dublin
Coláiste na Tríonóide, Baile Átha Cliath
The University of Dublin

Trinity Sport
www.tcd.ie/sport

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Section 1: Introduction

1.1 Executive Summary

We have had a busy year in sport, we have been able to move some projects along most notably implementing 'Realising Potential: A Strategy for Sport and Physical Activity 2022 – 2026' with a vision to put 'sport at the HEART of the Trinity experience' and a focus on Equality, Diversity and Inclusion which is embedded throughout the strategy. We continued to roll out the Trinity led 'Mind, Body, Boost' project across seven European Institutions. We launched a 'Community Athletics Hub' at Iveagh Sports Grounds in collaboration with Athletics Ireland. State of the art indoor sporting facilities were opened at Printing House Square to cater for a range of sports and activities including squash, GAA handball, racquet ball and Olympic target shooting. For the ninth consecutive year, we achieved the highest standards in the national quality awards (sports facilities).

The usage of the Sport Centre is increasing with 306,585 attendances from September 2022 to August 2023. The student experience is important to us here in Trinity Sport as students this year made up the largest cohort of service users, 71% of users were students, this was a significant increase (57% higher than 192,295 attendances) in comparison to the same period in 2021 / '22.

We had amazing performances from our sport clubs in 2022 / '23, some highlights include Trinity Basketball men winning the Basketball Ireland Division Two League title and a basketball intervarsity title, Trinity Meteors who reached the National Cup Final and finished 3rd in the Super League, Trinity Volleyball won both the men's and women's Student Sport Ireland / Volleyball Ireland Tier 1 Cup while the men's team were also league champions, the men's and ladies Boat clubs took home the Sally Moorehead Trophy and the Dan Quinn Shield (respectively) from the Colours Boat Race 2023, Trinity Sailing also won the Colours title against UCD, Trinity Ladies Hockey team won the Chilean Plate at the Hockey Intervarsity's, Trinity Climbing won the overall team title at the Climbing Intervarsity's event.

Sixty sport scholarships were awarded across thirteen sports for the 2022/2023 academic year, including 33 Club Academy scholars. The recipients included Tokyo 2020 Olympian and

Captain - Katie Mullan (Hockey), Ireland Senior Rugby Players – Ryan Baird, Joe McCarthy, Kathryn Dane & Meabh Deely, Irish Senior Basketball Internationals – Dayna Finn and Sarah Kenny and Irish Senior Cricket players – Rebecca Stokell and Leah Paul. Gavin Hoey (Cricket), Sadhbh Doyle (Soccer) and Harry Sheridan (Rugby) were awarded the Trever West scholarship for their fantastic contributions as ambassadors and role models for student sport in Trinity. A significant number of our sport scholars were selected to represent Ireland at different age groups, including 11 student athletes who represented their country at senior international level.

To do all this of course Trinity Sport needs to be on a solid financial footing and the business continued to develop this year with the addition of new income streams and a strong marketing communications drive and continued engagement with sponsors and stakeholders.

I would like to extend a huge thank you to the Trinity Sport team who have been amazing in every respect this year and our sporting colleagues and friends across the university, who continue to support our student sporting endeavours.

Michelle Tanner,

Director of Sport and Physical Activity, Trinity College Dublin.



Section 2: Review of the Year 2022 / '23

2.1 Student Sport

2022/23 was a return to nearly pre COVID levels of activity available to the Trinity Sports clubs. There have been some clubs which have taken some time to reorganise their committees and begin activities again with a natural gap in continuity expected. Despite this Trinity College Dublin Sports Clubs had brilliant success across the board both in participation, fundraising, engagement and on the field of play.

2.1.1 Student club support

Trinity Sport Union Staff Update

2022/23 was a transition year for Trinity Sport Union with two long standing members of staff departing. 2023/24 will see a period of ensuring operations and running of the clubs is running smoothly with changes made incrementally across the year. As is expected there will be a period of bedding in for new staff, but this should have minimal effect on the running of TSU.

Club Memberships- Operations, training & competitions

Total Sports Club Members 2022/23: 7,379

Average Training Hours Per Week (Sept- April): 323- 353 HPW

Average Fixture No. Per Week (Sept- April): 8-12 HPW

Average Events/Intervarsity's Hosted Monthly (Sept- April): 4-10 events month

International Trips Per Year: 20 (average)

The core season for a lot of sports clubs is September to April although during the summer many of our clubs continue to compete including Cricket and Rowing which have the bulk of their competitive season during April- July/August. There are also many of our clubs who continue to provide training/ activity for those students remaining in Dublin over the summer period.

Facility usage has increasing demands as our sports clubs increase entry into competitions and as Department of Sport in conjunction with the Sports Union look to add additional

participation programmes for students. Many of these programmes are run with club members assistance and over the coming 2-3 years plans to support clubs widening their offer is high on the agenda linking in with the strategy for sport which can be viewed below:

<https://www.tcd.ie/Sport/about/realising-potential/>

The running and operation of sports clubs has been affected by the increasing cost of living cost with transport, facilities, equipment and other OPEX costs increasing for the sports clubs. As demonstrated in the audited accounts TSU is working at a breakeven point now and this incoming academic year a subcommittee is in place to look at the financial durability of the sports clubs.

2022/23 Executive Committee

Last Name	First Name	Position
Bean	Liam	Chairperson
Simons	Matthew	Senior Treasurer
Rankin	Evan	Junior Treasurer
O'Brien	Fergus	Secretary
O'Dwyer	Michelle	Vice Chairperson
Smith	Cyril	Chair of the Pavillion Bar Committee
Youngren	Austen	Club Representative
Foy	Emily	Club Representative
Hickmott	Ben	Club Representative
Bolger	Trevor	Club Representative
Wharton-Hood	Beatrice	Club Representative
Boggan	Marcus	Club Representative
Tanner	Michelle	Ex officio member (Trinity Sport)
Digby Bratton	Niamh	Ex officio member (Trinity Sport)

2.1.2 Student club highlights

- Trinity Basketball men winning the Basketball Ireland Division Two League title and a basketball intervarsity title
- Trinity Meteors who reached the National Cup Final and finished 3rd in the Super league,
- Trinity Volleyball won both the men's and women's Student Sport Ireland / Volleyball Ireland Tier 1 Cup, the men's team were also league champions
- The men's and ladies Boat clubs took home the Sally Moorehead Trophy and the Dan Quinn Shield (respectively) from the Colours Boat Race 2023
- Trinity Sailing won the Colours title against UCD.
- Trinity Ladies Hockey team won the Chilean Plate at the Hockey Intervarsity's
- Trinity Climbing also won the overall team title at the Climbing Intervarsity's event.

2.1.3 Trinity Sport Awards

These successes were celebrated at the annual Trinity Sports Awards with a list of those picking up awards below:

Sport Person of the Year Winner – Ryan Baird

Performance of the Year Winner – Trinity Women's Rugby Division One Playoff Game

Team of the Year Winner – Trinity Volleyball Men's

Team Club of the Year Winner – DU Trampoline Club

Club Officer of the Year Winner – Siddhant Seth (Trinity Squash)

Coach of the Year Winner – Shane Maughan (Trinity Basketball)

Volunteer of the Year Winner – Diana Bura (Trinity Badminton)

Alumni of the Year Winner – Rory Clarke (Trinity Rugby)

Inclusive Club Award Winner – Trinity Climbing Club

Communications and Impact Award Winner - Trinity Athletics (DUHAC)

In addition to the Sport Awards, the University Pinks were announced on the night including, Sam Hickmott – Hockey, Louise Kennedy – Equestrian, India Rogers – Equestrian, Jane Hogg – DULBC, Miriam Kelly – DULBC, Tom Stevens – DUBC, Tadhg McKnight – DUBC, Tiarnan McKnight – DUBC, Ryan Baird

– Rugby and Harry Sheridan – Rugby. The University Pinks are awarded to student athletes who have shown outstanding individual merit in their chosen sport – in much the same vein as a 'Blue' is allocated in Oxford and Cambridge. Pinks is the highest sporting achievement that Trinity can bestow upon its students, recipients are chosen by the Trinity sport club captains. Over 1,240 students have received the prestigious accolade since its inception in 1927.

2.1.4 High performance

Sport Scholarships

Sixty sport scholarships were awarded across thirteen sports for the 2022/2023 academic year, including 33 Club Academy scholars.

The recipients included:

- Tokyo 2020 Olympian and Captain - Katie Mullan (Hockey)
- Ireland Senior Rugby Players – Ryan Baird, Joe McCarthy, Kathryn Dane & Meabh Deely
- Irish Senior Basketball Internationals – Dayna Finn and Sarah Kenny
- Irish Senior Cricket players – Rebecca Stokell and Leah Paul
- Gavin Hoey (Cricket), Sadhbh Doyle (Soccer) and Harry Sheridan (Rugby) were awarded the Trever West scholarship for their fantastic contributions as ambassadors and role models for student sport in Trinity.

A significant number of our sport scholars were selected to represent Ireland at different age groups, including 11 student athletes who represented their country at senior international level. The Sport Scholarship Award Ceremony took in the Dining Hall on campus on the 21st of November. As part of the awards ceremony a Dual Career themed Panel discussion was held with student athletes Rebecca Stokell, Joe McCarthy and Katie Mullan.

High Performance Pathway

The High-Performance team supported over 250 athletes as part of the High Performance Pathway programme this year. The following teams were supported this year:

- Men's Rowing
- Womens Rowing
- Men's Hockey
- Womens Hockey
- Men's Rugby
- Womens Rugby
- Athletics

- Fencing
- Men's Cricket
- Trinity Meteors

Attendances

- 5,419 attendances up 1,054 attendances from last year
- 607 S&C sessions delivered
- 414 Physio sessions provided

Support Services Delivered

- Strength & Conditioning
- Sports Medical Pathway & Physio
- Sports Science
- Menstrual Cycle Nutrition Seminar
- Individual Nutrition sessions for scholars
- Lifestyle support for scholars

Kitman Labs Partnership

Our partnership with Kitman Labs continues to grow from strength to strength. Through the use of the Kitman Labs Athlete management system and the human performance lab we use data analytics to help improve performance, promote well-being and reduce the number of days lost through injuries by analysing trends. Some of the key developments this year included

- Appointment of Eimear Smyth on a Sport Science internship on a 9-month internship to support our sport science delivery
- Utilising the Kitman Management system to monitor training load, track wellness, log attendance and store and display testing data for Mens Rugby, Trinity Meteors and Womens Hockey. Data insights were used to create conversations with coaches and players to inform the decision-making process.
- Monitoring of Injuries – we utilised the software to record all injuries within our High-Performance Pathway teams. At the end of the year this data was reviewed, and a number of interesting trends were identified, such as the highest rate of injury occurrence happening in September and January. The performance staff team were able to establish that this was aligned to pre-season training commencing in August (spike of injuries then in September) and returning to training in January after a break over the Christmas period. For the 2023-2024 academic year the team will be introducing protocols to reduce injury occurrence during these time periods.

2.1.5 Social Sport, Student Participation and Online Programmes

Recreational Events & Challenges

The campus run series was a huge success and included the 2km dash in October, the annual reindeer run in December and the annual 5k run in March with 410 participants participating in total. (71% Students, 15% Staff and 14% community members). The 12-week swim for a mile programme commenced in January and culminated in 90 participants swimming a mile at the end of the programme swim event. The ever-popular UV sports returned with two events during the year with 59 students participating.

The highlight of the year from Recreational challenge perspective was Walktober and Marchaton. Trinity's participation in the national transport authority step challenge featured 55 teams and 220 participants in Walktober 2022 with an outstanding 14,626,227 steps completed and 57 teams and 239 participants in Marchaton 2023 with 16,301,645 steps completed by the participants.

Social Sport & Intramural leagues

The social sport programme has continued to grow in popularity amongst students, with several new programmes added this year. The 5 a side intra-mural programme was at full capacity with 96 teams participating across both semesters and 610 students participating. A new 3v3 basketball league was introduced and featured 23 teams totalling 69 participants while social basketball boasted 61 participants. Touch rugby had 50 regular participants and the social volleyball programme included 31 female participants. A total of 7 participants took part in the learn to play GAA programme while round net returned with 69 participants across 3 sessions. The social walk/run programme featured 37 concurrent participants across the year while 22 participants took part in the couch to 3k programme in semester 2.

Social sport was also delivered in student residential areas located in Trinity Hall, Dartry and included 5 a side football and 3v3 basketball.

Physical Activity

The 2022/23 year saw the introduction of regular self-defence courses with 89 participants engaged across 3 courses while an additional kickboxing class had 30 participants. Four CrossFit classes were delivered with 40 participants of which 50% were staff and 50% students in addition to 3 Pilates class engaging 45 students for health and sport week. Several additional fitness classes were delivered in support of Equality, Diversity and Inclusion themed weeks and included a CrossFit class for International Women's Day with 20 participants, a pride fitness

class with 2 participants, UV Pilates with 25 participants and UV spin with 14 participants for rainbow week.

The 2022/2023 academic year continued building upon progress of considerably improving Equality, Diversity and Inclusion across sport and physical activity in Trinity Sport.

Training and Education

Annual training was delivered to both staff and student sport leaders to increase education on the importance of inclusive practices across sport and physical activity. 30 student sport leaders participated in general EDI training while 28 student sport leaders completed mental health awareness training. Accessible communications training was delivered to 7 staff members and 16 staff members participated in LGBTQ+ awareness training.

Inclusion & Welfare Officers

The introduction of the Inclusion and Welfare officer role as an official committee role for all sports clubs. The purpose of this role is to promote EDI at a club and student level.

The 21/22 academic year saw 16 sport clubs elect this committee role; this number rose to 33 elected committee members in the 22/23 academic year.

Inclusive Club of the Year Award

Following the introduction of the inclusive club of the year award at the annual sport awards last year. An award that recognises a sports club that has made a significant contribution in improving EDI within their sport/club. Dublin University Climbing Club were recipients of the award for the 2022/23 academic year for their outstanding efforts in procuring accessible equipment and facilitating adapted sessions for wheelchair users.

Facilities and equipment upgrades

Ongoing progress was made to improve accessibility within the Trinity Sports Centre. This included the procurement of an Invictus active wheelchair treadmill, gripping aids and the introduction of 4 gender neutral restrooms in the sports centre. Ongoing collaboration with the TCD Disability Service included a refurbishment of the Trinity Sport Centre Respite Room.

Representation

This year Trinity Sport worked to improve visibility and representation of key EDI themes within sport and physical activity. A new social media series title 'who we are' was developed and featured 3 videos which explored disability, mental health and gender equality through a student's experience. To date, the 3 videos have generated a collective

20,200 views on the Trinity Sports Instagram page.

Updated branding guidelines introduced by the Trinity Sport Union included the required use of Trinity Sports EDI logo on sport club teamwear.

2.2 Operations and Support Functions

2.2.1 Sport Centre Usage

Sports Centre:

• Footfall through reception:	306,585
• Fitness Theatre numbers:	169,313
• Swimming Pool numbers:	71,884
• Climbing Wall numbers:	10,937
• Live studio classes numbers:	8,774
• Other usage (Halls/Studios) numbers:	45,677

Outdoor Facilities:

• College Park numbers:	9,545
• Botany Bay numbers:	16,727
• Santry Sports Grounds numbers:	30,795
• Iveagh Grounds numbers:	14,241
• T-Tech Boxing Club	6,240
• Trinity Hall numbers:	940
• Islandbridge	27,542
• Total outdoor numbers:	106,030

2.2.2 Trinity Sport Online Services and App

Trinity Sport's online services and mobile application went through its third year in operation in 2021/22, having been launched in August 2020. The Trinity Sport app allows users to book fitness classes, courses, fitness appointments and sport

facilities.

The online services include an online booking service and online card activation option for students which has been availed of by a healthy 3,507 (- 20% compared to year previous) or 32% of all cards activated between Sep 22 to Aug 23 inclusive. We anticipate that this option will remain popular amongst digital savvy students in TCD.

Application downloads in the 12-month period were 5,137, and we anticipate many more users to be engaging with this element for services going forward.



2.2.3 Facilities

Project Updates On Campus

- Trinity Sport was awarded the gold standard for the 10th year in a row in the National Quality Standard (White Flag) during the operations annual audit by Ireland Active on the 17th of November.
- The gym received a significant increase in Squat Racks and various resistance and weight equipment.
- New safety wall padding was installed in the Main Hall walls to protect players against injury.
- Emergency response wrist bands linked to Safezone went into operation at all sites.
- New Tennis posts and nets were installed in Botany Bay.
- New Futsal goals were put into Botany Bay.

Printing House Square

- Printing House Square indoor sporting facilities were opened to the public including three dynamic squash courts, a 40 x 20 handball alley, a cutting-edge Olympic Target range and male, female and universal changing rooms, complete with showers and toilets.

Off Campus

- Students in Trinity Hall received new weights equipment to improve their experience.

Iveagh Grounds

- Plumbing upgrade work was completed to improve the quality of the shower water.
- Drinking water fountains were added to the facility.
- New CCTV and monitoring equipment were installed.
- Wi-Fi was installed in Iveagh.
- New Soccer goals and nets were delivered to Iveagh.
- A 1km walking trail around the perimeter was created to engage the local community.
- An Athletics Ireland representative was appointed to operate in Iveagh to bring the local community together through health and fitness.

Islandbridge Boathouse

- The Boathouse balcony underwent a significant redevelopment to make it safer for users.
- Improvements were made to the boat slip.

Santry Sports Grounds

- The Hockey Club received delivery of brand-new Hockey goals.
- New Soccer goals and nets were delivered to Santry.

Outdoor Sports Developments

- An Outdoor Sport Steering group, a sub group of the Strategy for Sport, Chaired by Prof Roger West was established in January 2023. They were tasked with reviewing the current status of plans and proposals for the development of outdoor sports facilities infrastructure owned by Trinity College Dublin, namely the main city centre campus, Islandbridge, Santry Sports Grounds and the Iveagh Sports Grounds. In particular, they identified that plans put forward by the Department of Sport for the timely development of the recently acquired Iveagh Sports Grounds considered in light of national and College strategic plans as a priority project. Despite recent investment in Trinity's sports, it is widely recognised that as a sporting facility of choice in the Irish third level sector, it was acknowledged that Trinity falls far short of the university's aspirations and student expectations in many sports and their facilities. The group concluded that the current proposal for developing facilities at the Iveagh Sports Grounds is the most important development plan for sport in College since the new Sports Centre on campus was mooted, and the early execution of Phase 1A at the Iveagh Sports Grounds development plan is essential in realising that strategic plan and providing for our students' sporting needs.

2.2.4 Bookings and Transactions

Facility bookings and activities in 2022 / 2023 have recovered well from the effects of the Covid-19 pandemic. The current user environment has naturally changed in recent times with integration of remote work arrangements and flexible working policies.

Booking trends followed our previous business year, with our online services proving a valuable resource to customers booking on a drop-in basis, removing barriers to access availability of different spaces and allowing greater flexibility in managing existing bookings.

Rather than having to connect to a member of staff, customers can continue to book facilities through the Trinity Sport app, TCD Sport browser-based booking system (Connect) and Sportskey. The Trinity Sport mobile app also serves as a hub of interaction with easy access to news, updates and promotion.

2.3 Communications, Media and Marketing

The Trinity Sport communications, media, and marketing strategy focused on increasing engagement and exposure of Trinity Sport among its members, external and internal stakeholders. Effective communications and marketing are crucial for building strong relationships with our audience and

stakeholders, and for promoting our brand, programs, and services. By investing in these areas, we can reach more people, engage more effectively with our audience, and ultimately drive growth and success for Trinity Sport.

News highlights and media coverage:

Trinity Sport News Highlights:

In the past year, we have placed a strong emphasis on written news stories and media coverage for Trinity Sport. This has been a key part of our communications and marketing strategy, and we have seen many benefits from our efforts in this area.

News stories and media coverage can help increase the visibility and exposure of Trinity Sport to both internal and external audiences. In addition, news stories and media coverage can also help to tell the story of Trinity Sport and highlight the value and impact of our programs and services. This can help to build support and advocacy for Trinity Sport and can also help to attract new members, partners and stakeholders. Some news stories including announcing the Trinity Sport Scholarship programme student athletes via media interviews with Dayna Finn (Trinity Meteors and Ireland Basketball player), launching the Trinity Community Athletics Hub in association with Athletics Ireland, and the Trinity Sport Awards 2023.

Social media content:

There was an enhanced focus on ensuring that our social media channels provided a balanced mix of content related to performance, participation, and fitness centre promotional campaigns. This approach has helped to grow our social media audiences and analytics year over year, and the quality and consistency of our content has been key to this success. In terms of engagement with our target audience, video content has performed particularly well, but high-quality professional images have also performed well across all channels, including Facebook, Instagram, Twitter, TikTok, and LinkedIn.

Social media analytics:

Twitter monthly average analytics:

In the past year, we have also maintained an active presence on Twitter. Our Twitter account currently has 3,000 followers, and we typically see 90K impressions per month from our tweets. We also receive 2,500 profile visits per month and 80 mentions per month.

We have found Twitter to be a valuable platform for sharing news and updates about our company and for engaging with our audience. We typically send 30 tweets per month, and we strive to provide a mix of informative, entertaining, and

engaging content that resonates with our audience.

In the coming year, we plan to continue using Twitter to reach and engage with our audience. We will also explore new ways to use the platform, such as live tweeting events and using Twitter analytics to better understand our audience and improve our engagement.

- 3,000 followers on Twitter
- Tweet impressions: 90K impressions per month
- Profile visits: 2,500 per month
- Mentions: 80 per month
- 30 tweets sent per month

Instagram analytics:

Trinity Sport Instagram account currently has 8,500 followers (September 2023), up from 7,900 followers last September 2022. There is huge engagement on Instagram, and the most popular posts included Fresher's Fair 2022. Instagram "take overs" proved to be very popular, creating the highest reach on Instagram stories. In addition to providing a visually appealing platform for sharing content and engaging with our audience, Instagram can also benefit Trinity Sport by increasing our visibility and reach, as well as providing valuable insights and data on our followers. Instagram can also be a valuable tool for building a strong brand image and showcasing our company's culture and values.

Facebook analytics:

In the past year, we have also maintained an active presence on Facebook. Our Facebook page currently has 11,228 likes and 11,412 followers. While Facebook is a valuable platform for reaching a large audience, we have found that engagement on our posts is relatively low compared to other social media networks.

On average, our posts have a reach of 3K per month and receive 500 engagements per month. This may be due in part to changes in the way that Facebook algorithms prioritise content.

In the coming year, we will continue to use Facebook to reach a large audience, but we will also explore other social media networks and tactics for increasing engagement on our posts. We will also continue to monitor our performance on Facebook to understand our audience and improve our engagement.

TikTok:

In the past year, we have also started using TikTok as a platform for engaging with our audience. While our audience on TikTok is currently small, it is growing steadily due to the relevant and organic content that we are posting. TikTok can be a valuable tool for reaching younger audiences and building a community around our brand.

We plan to continue using TikTok in the coming year and to experiment with new formats and approaches to see how we can further grow our audience and engagement on the platform. We are committed to providing engaging and entertaining content that resonates with our audience on TikTok.

LinkedIn analytics:

The Trinity Sport LinkedIn account audience and engagement continue to grow organically as we publish relevant content on the platform. We currently have 550 followers on LinkedIn, and we average 90K impressions and an engagement rate of 10% per month. In addition to providing a platform for sharing content and engaging with our audience, LinkedIn is also a valuable tool for networking and building relationships with industry professionals, potential partners and stakeholders.

YouTube analytics:

Trinity Sport YouTube currently has 664 subscribers, with 56% of viewers being female and 34% being male. Most of our viewers, 44%, are aged between 25 and 34. In addition to providing a platform for sharing videos and engaging with our audience, YouTube can also benefit Trinity Sport by increasing our visibility and reach, as well as providing valuable insights and data on our viewers.

Trinity Sport Newsletter & Mailchimp Updates:

In the past year, Trinity Sport has successfully implemented email marketing campaigns using Mailchimp. Our monthly campaigns have achieved an average open rate of 43%, which is significantly higher than the industry average of 20.8%. This indicates that our audience is highly engaged with our emails and is interested in the content we are providing.

Additionally, our monthly campaigns have also achieved an average click rate of 5%, which is again higher than the industry average of 2.3%. This shows that our audience is not only engaging with our emails but is also acting and clicking through to our website or other desired destinations.

Overall, our email marketing efforts have been successful in reaching and engaging our audience, and we plan to continue using Mailchimp in the coming year to continue these positive trends.

Trinity Sport website:

The Trinity Sport website is currently being migrated to a new content management system called 'Terminal Four', the Trinity Sport communications and marketing team are working closely with IT and the Trinity digital team to migrate content from the current system to terminal four. The current timeline for

completing the website migration project is January 2024.

The new CMS 'Terminal Four' will allow us to easily create, edit, and publish content on our website, and provides a range of tools and features for optimising our online presence. For example, we will be able to easily track website traffic and user engagement and make data-driven decisions about how to improve the site.

Trinity Sport App Push Notifications:

The Trinity Sport application is immensely popular among users due to its user-friendly appearance and features. The app serves several functions and has created a communications platform to engage with our audience. Through the app, we can now use push notifications to send news and updates to our engaged audience. We regularly promote Trinity Sport news updates, new online courses, classes, and monthly challenges via the app.

2.4 Business Development

Performance Highlights:

Income Growth and Diversification: The year 2022-2023 witnessed a notable increase in total income, reaching €4.2 million, surpassing the previous year's actuals by €473k. The Business Development Team played a pivotal role in driving this growth, particularly with a remarkable 60% increase in business development activities. This surge in diverse revenue streams showcases the team's commitment to exploring and capitalizing on new opportunities.

Navigating the complexities of membership, program development, and facility hire, we have witnessed exceptional results and revenue growth. Membership, Programs, Facilities, and Other Income streams collectively contributed to a remarkable total revenue of €1,492,040. Memberships flourished, reaching €539,862, and Programmes exhibited substantial growth, generating €571,807. Facilities thrived with an income of €338,056, underscoring the significance of Trinity's versatile offerings. Other Income streams, including Vending Rentals, Merchandise Sales, and more, contributed €42,315.

2.4.1 Memberships

The Memberships and Promotions officer spearheaded a significant surge in membership, achieving 10,393 members, excluding our 11,825 registered Trinity students. This year witnessed substantial growth in membership and promotions, signaling continuous improvement over previous years. The team's focus extended beyond memberships to include programs and facility hire, all aligned with an increased emphasis on Trinity Sport brand awareness. Through effective promotion and engagement strategies, we successfully generated interest, building a sense of loyalty and trust with our users.

As a cohesive business team, we made collective efforts to achieve targets. Weekly meetings and open communication allowed us to identify growth areas and opportunities within Trinity Sport. This collaborative approach fostered creativity within our individual roles, recognizing customer requirements profitably.

Campaigns

We executed successful campaigns throughout the year. The “Fitness Fiesta” in July attracted 50 attendees and garnered 34 interested individuals. Non-members received a 7-day free trial pass, a thoughtful gesture of member appreciation. The “Bring a Buddy” campaign in August was equally successful, with 42 new users exploring our facilities.

The number of guest users experienced a significant rise, with 1,700 paying guests, marking a notable increase of 723 users compared to the previous year. Collaborating with the sports development team on the “Swim for a Mile” campaign encouraged 14 people to use our guest membership during the event.

Participation in college events, including HR days, freshers fair, and staff introductions, enhanced our membership income generation. Our diverse membership categories for the period October 2022 to September 2023 are outlined in the table below:

Membership Annual v Direct debit (by Subscription type)

ID	Annual	Direct Debit
Public	117	132
Graduate	229	122
Staff	107	43
Corporate	37	59
Community	6	16
Second level Student	5	N/A
Non-TCD student	47	72

Community

- Our community memberships continue to grow, emphasizing our commitment to ‘sports for all.’ This year, we welcomed 141 users, a significant increase from the 51 users in the previous year. Our advocacy for inclusive sports participation remains at the forefront of our ethos.

Recurring Card Payment (RPC)

- Introducing the Recurring Card Payment (RCP) plan has proven popular, with 19 new joiners adopting this flexible payment method.

Erasmus Students

- This year witnessed increased interest from Erasmus students, with 67 students opting for a full academic year membership, 249 joining for semester 1, and 125 users in semester 2. Trinity Sport’s 49 sports clubs provide diverse opportunities for visiting students, aligning with our commitment to offering experiences for all levels.

Free Trials

- Our memberships and promotions advisor, Hannah, facilitates 1:1 appointment for those interested in free trials. Using our mobile app, CRM management enables targeted communication and was particularly successful during the “Bring a Buddy” campaign.

Corporate Partners and Site Visits

- Corporate site visits have been fruitful, with successful engagement with corporates such as Cundall, Merative, AIB, and Bentley Systems. Our corporate membership grew to 679 users, 33 more than the previous year. Responding to changing corporate interests, personal training and group classes have become increasingly popular.

Hotel Partners

- Collaboration with hotel partners, including The Westin Hotel, O’Neill’s Bar & Guesthouse, Fleet Street Hotel, and the Trinity City Hotel, garnered positive feedback. Summer collaboration with Trinity Commercial Services Ltd. provided a sports facility for residents on campus, attracting 191 users during this period.

Obstacles

- Despite notable growth, we faced challenges, including remote working hindering annual membership plans for some companies and the cost-of-living crisis affecting direct debit plans. Overcrowding in the gym during term time also led to membership cancellations.
- The team’s strategic initiatives and resilience post-COVID disruptions have resulted in substantial membership growth and income generation, positioning Trinity Sports strongly for the future.

Classes and courses

statistics for various programs, classes, and wellness courses. Highlight the success of top-performing classes. Include PT and PT course stats

Personal Training Returns

As we approach the conclusion of an exceptional year at Trinity Sports, we celebrate remarkable achievements since the beginning of May. In just four months, Trinity Sport has hit an impressive sales milestone of €24,749, marking substantial growth since 2019. This success is attributed to our strategic pricing approach, successfully drawing in new members, students, and staff.

Our journey commenced with the continuation of the highly popular “Learn to Lift” course, a consistent favorite garnering glowing feedback. Recognizing the potential for expansion, Trinity Sport introduced “Lift & Lean” as an advanced option, creating an upsell and progression path from the foundational “Learn to Lift.” This addition resonated immediately, leading to fully booked classes every six-week cycle due to high demand. Addressing a common challenge faced by our students regarding core strength and hip stabilization, Trinity Sport developed the “Strong Legs, Core, and Glutes” course. This targeted program effectively tackled these issues, enriching our curriculum’s depth and efficacy.

One notable challenge encountered was the unavailability of the high-performance room during the academic year, necessitating the use of the ancillary hall. Despite limitations in space quality, privacy, and equipment, student loyalty remained steadfast, with many choosing to re-enroll.

Our programs have reached 98 individuals, encompassing courses and personal training sessions. Impressively, only three of these participants were external, underscoring the success in engaging our primary audience of students and staff. An astounding 60% of our course participants opted to either repeat or enroll in another course in the next cycle, a testament to the quality and effectiveness of the program and coaching. However, attracting new students remains a challenge and a primary focus for 2024.

Trinity Sport also introduced “CrossHIIT,” a high-intensity class aimed at captivating our members with a new and dynamic workout experience. This addition to our class schedule reflects our commitment to innovation and meeting diverse fitness needs.

To kick off the academic year, Trinity Sport offered free classes to all students, providing a taste of “Lift and Lean” and “Learn to Lift.” This initiative aimed to attract new students and make them comfortable with our fitness center.

Our ‘Fitness Fiesta’ event, designed to show appreciation for our members, achieved remarkable success, evidenced by 108 online registrations and the attendance of over 70 members, generating excitement and strengthening the

sense of community. Throughout the year, Trinity Sport spearheaded a range of innovative initiatives and events aimed at enhancing client engagement and loyalty. This event, offered as a complimentary gesture for member appreciation, witnessed extraordinary participation, attracting 108 online registrations and over 70 attendees, thereby reinforcing the bonds within our fitness community. In addition, Trinity Sport forged valuable partnerships with renowned brands for the provision of attractive goodie bags and ensured the availability of a selection of non-alcoholic beverages, further elevating the event’s allure. Moreover, Trinity Sport broadened collaborative efforts, reaching out to major brands and companies beyond college. This approach proved mutually beneficial, providing advantages for both our partners and our members.

To further strengthen our corporate sector relationship, Trinity Sport conducted classes for the tech company Wix for eight months, with sessions twice a week. These premium on-site classes, covering various styles like yogalates, HIIT, core, and boxing, not only provided a significant revenue source but also strengthened our partnership with Wix, as each class cost €80.

Recognizing opportunities during the quieter periods, such as Christmas and other student holidays when the campus was less occupied, Trinity Sport organized “Drop-in Sessions” for personal training in groups. This strategic move not only generated additional revenue but also kept our members engaged and active.

Furthermore, Trinity Sport PT developed an easy-to-use booking structure for personal training, along with a well-structured landing page. This innovation not only made it easier for clients to book sessions but also smartly promoted all other programs Trinity Sport offers, creating opportunities for additional sales and cross-selling. Unfortunately, Trinity Sport is unable to use tracking pixels on our website to gauge effectiveness or to better market to those interested in our other programs.

In the realm of digital marketing, Trinity Sport utilized Mailchimp to devise and implement a compelling email marketing strategy, complemented by weekly newsletters. This initiative played a crucial role in keeping our clients continuously engaged and well-informed about our diverse range of products and services. This strategy not only spurred an increase in sales but also significantly enhanced the long-term value (LTV) of our clients, a key indicator of enduring business success. Additionally, Trinity Sport launched comprehensive campaigns across social media platforms and our mobile app, incorporating a variety of marketing strategies. These campaigns featured engaging videos, eye-catching designs, and tailored marketing tactics to effectively reach and resonate with our target audience. Unfortunately, Trinity Sport’s plans to initiate a Search Engine Optimization (SEO) project to increase visibility and sales through our website were delayed due to an extended update

process. However, initiating this SEO project remains a key objective for the year 2024.

Looking forward, the emphasis for the upcoming year is to expand our reach, bringing new students, staff, and members into our transformative fitness community. This commitment aligns with our dedication to offering quality personal training experiences and fostering a thriving fitness culture at Trinity Sports.

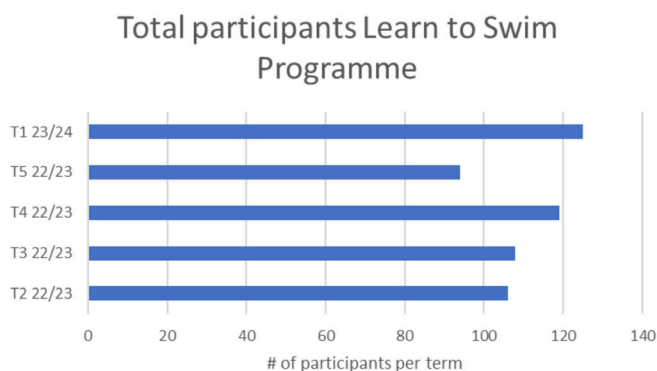
Top-Performing Classes and Courses:

Outstanding success of several classes and courses during the fiscal year 2022-2023.

The exceptional popularity of classes such as Yogalates, HIIT Spin, Pilates, Studio Cycling, and Box Fit. These classes have consistently ranked among the top, attracting a loyal and enthusiastic participant base.

2.4.2 Programmes

Adult's and Children's Swimming - Children



Our Saturday swim lessons, in partnership with Swim Ireland, continue to show real strength and are another key pillar of sports programmes within Trinity Sport. The above graph details the number of participants in each term over the past year. As you can see, there were over 100 children in nearly every term, except Term five. This term was delayed due to repairs being scheduled for the pool which may have contributed to the lower numbers. This term started in late May, which also was likely a contributory factor, as some parents may have chosen to finish swimming for the school year. The quick resurgence in attendees from the end of Term 5 to the start of Term 1 in September shows there is good demand for children's swimming lessons within Trinity sport.

Swimming – Adults

The foundation of adult swimming programmes which was set last year was built upon this year, and there was strong

participation in these courses from our students, staff and community members. The main courses offered were adult beginner courses along with intermediate courses. A lane training course was also trialled throughout the summer months. There were 160 participants across 22 beginner courses offered throughout the year, which represented 86% of the total capacity available for these courses. The intermediate courses saw 84 participants across 19 courses, representing a total capacity of 57%. We will continue to work with our customers and community members to offer adult swimming courses they are interested in and that provide a good grounding in swimming education to the consumer.

Tennis

Our adult tennis programme continues to be one of the most highly booked courses throughout our programme offering. Each course, be it 4 weeks, 6 weeks or 8 weeks across a wide range of abilities from New Beginners to Experienced continues to sell close to capacity every time. All tennis courses are above 90% capacity on average for the year. There is little room for growth in this area due to court booking availability, however we will look to ensure that the programme maintains its excellent high standards and booking capacity percentage for the year ahead.

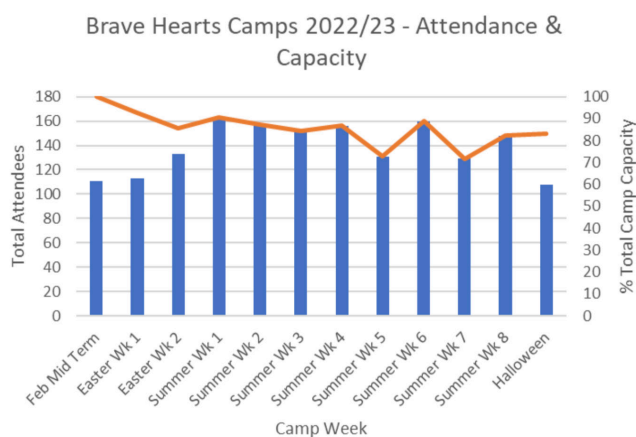
Climbing

Since the reopening of the climbing wall in February 2022, there has been strong growth in this area, both in standalone climbing courses along with the wall's use as part of multisport activities such as children's camps and birthday parties.

Another area where there is potential growth for programmes is within climbing courses. There is strong demand for beginner climbing courses where adults can learn to belay and gain certification to use Trinity Sports climbing wall in their own time as part of their gym membership. Among the 14 beginner courses offered this year, we had 147 participants, which 87% of our total capacity for these courses.

However, while we offer social climb, there has been little transition from beginner's course participants into social climb. There may be demand for an additional, intermediate course where participants can explore their climbing capabilities beyond the basics and learn additional methods and techniques of climbing.

Brave Hearts Camps



Children's sport camps, known as Brave Hearts Camps, returned in February 2022 and have continued to go from strength to strength since then. The above graphic shows attendance at the various camps for all of the 2022/2023 year along with % of total camp capacity. We looked to increase camp capacity as the year progressed. Capacity is affected by several factors such as facility availability, staff availability and interest levels. As we began to schedule camps regularly from February 2022, the camps were consistently close to capacity, which led to us increasing capacity over the summer.

Given this was the first full year of returning to our regular Brave Heart camps after COVID, we saw a huge increase in the size of the camps. There were 111 children at the February mid-term camp in 2023, however the 8 weeks of summer camps averaged over 155 children a week. The Brave Hearts camps are a key cornerstone of Trinity Sport's programme offerings, and it is clear that they continue to do so in the coming years. We will look to maintain and perhaps increase capacity across camps in the coming year, while continuing to offer a high quality service to our customers. Trinity Sport Brave Heart Camps have a unique selling point in that they are the only sport camp running in the city centre, that caters for children from 9am to 4pm.

Comprehensive breakdown of course attendance for tennis, swimming, climbing, and Camps

Birthday Parties: October 22 - September 23

- Total Parties: 121
- Average Number of Children/party: 17
- Total Revenue: €32,866.00
- Average Revenue/Party: 272 euro

School Tours: October 22- September 23

- Total Number of School Tours: 39
- Majority hosted in May/June (25)
- Average Number of Students coming through the doors: 1130

Youth Coaching Academy (YCA)

We ran two YCA programmes during the year. These were both led by Maggie Farrelly, who provided the participants with Sport Ireland approved safeguarding training and Coaching Children workshops. The YCA cohorts also had external coaches come in to work on sport-specific coaching techniques, from Basketball Ireland, Fencing Ireland and Volleyball Ireland. This program is vital for creating and maintaining a higher standard of coach, particularly for our children's programs, as many of the YCA attendants become Camp Coaches through the volunteering portion of their training.

The first was in February 2023. This had 6 attendants, of which 5 became camp/birthday party staff. Due to a marketing campaign between the Communications team and James O'Leary, the Children's Activities Co-Ordinator, the second YCA course had 15 participants, with 4 of these becoming Brave Heart Camp Coaches over the summer.

2.4.3 Facilities bookings

Booking activity falling under the Business Development's remit can be divided into request-based bookings and drop-in bookings.

Request-based bookings include events, block bookings and all other facility hire, processed by the Bookings executive officer. These bookings typically have additional operational requirements and a higher degree of TCD staff involvement across all booking stages – initial query processing, assessment of the activity and its' requirements, coordination with existing bookings and assessment of impact (where relevant), pricing, invoicing, finance team support, and operational fulfilment of the hire. Drop-in bookings include once-off bookings for pre-defined sport activities and can be booked by the customer via our online booking apps (TCD Sport Application, SportsKey and Connect); or with a member of staff through phone or email. Payment is always processed at the time of booking and does not require additional invoicing steps. The bookings EO maintains and updates the online bookings and provisions booking system support to other teams within Sport.

Booking activities are grouped by area of booking – Off-Campus and Campus, and further organised by facilities. Each facility caters to and supports a wide range of sports, activities and users.

A total of 37 568 bookings were processed in 22/23 (including student and programmes bookings).

1533 block bookings

4093 drop-in bookings

When considering our user activity trends, a large proportion of the total volume of Business Development bookings are occupied by drop-in bookings across multiple facilities and



sports:

Main Hall: Badminton x6 courts, Basketball x2 courts, 5-a-side x2 courts

Botany Bay: Tennis x2 courts, Futsal x1 court

Santry: 5-a-side x3 courts

Printing Square: Squash x3 courts * open to students/members only

On-campus drop-in facility usage typically trends inversely with Club sport activity, as facility availability becomes scarce during peak student sport times: September to December and January to May. However, this is offset by a large student customer base. Drop-in usage numbers are described in below tables on a monthly basis, each value further separated into two groups: Student and Other.

The Student sections show all recorded TCD student bookings, while the Other qualifier groups Members (TCD Staff, Graduates, External, Community, Internal Staff) and non-member (Externals).

Block booking activity

TCD Sport have facilitated several block bookings in '22/'23, a mix of local community organisations and clubs, local businesses and employers, TCD staff groups and departments, TCD student societies and external social clubs:

On-campus

- Leinster Water polo
- North Dublin Water polo
- HBA Boxing
- Grant Thornton football
- Workday
- Experience Gaelic Games
- Amundi
- Anthony O Donovan
- Portobello
- Vision sports Ireland
- Roslyn College
- T.U. Dublin
- RCSI
- Social Volleyball Dublin
- Natalia Rocha
- Iosif Giurgila
- Mastercard
- Youth Services South
- Kason Chan
- 50 first skates
- Clontarf Sc
- Institute of Education
- Grant Thornton
- AIB
- Christian University School
- DU Pharmacy
- DU Paediatrics
- Staff 5-a-side

- Staff Cricket
- Global Room
- CRU

Outdoor Facilities: Off-Campus facilities

Santry Sports Grounds:

This facility has seen an uptick in bookings on natural grass surfaces, namely the main GAA Pitch, soccer and rugby pitches. Most areas in this facility are bookable on demand, bar the three 5-a-side pitches which can be self-booked by the customer through our SportsKey portal. Other bookable areas include an international standard hockey pitch, two natural grass training pitches, a function room, and a car park. Bookings of this facility were further supported by a portable lights' investment, which significantly extended the training hours and capacities for all customer groups.

Although the operational demands of the natural grass surfaces limited activity on several occasions due to emergency closures (associated with inclement weather conditions), an excellent percentage of active usage has been recorded this business year. Several elite training groups have continued to use the sporting facilities at Santry Sports Grounds including, Aer Lingus, Dublin Camogie, Clonliffe Harriers, Woodland F.C, St. Finian's GAA, Na Fianna, Naomh Barrog and the Irish Women's master's Hockey squad.

T-Tech

The T-tech facility seen a resurgence in activity as it was utilised to deliver classes and student boxing. The Headon Boxing academy have returned with the full delivery of their classes with 35+ hours of weekly usage of the facility.

Main Hall

Drop-in bookings

Indoor 5-a-side Bookings prod.id 41006

	Oct	Nov	Dec	Jan	Feb	Mar
Total	14	9	4	9	0	14
Student	6	9	2	1	0	1
Other	8	0	2	10	0	13

	Apr	May	Jun	Jul	Aug	Sep
Total	0	5	4	5	10	4
Student	0	4	0	1	10	2
Other	0	1	4	4	0	2



Basketball bookings prod.id 41051

	Oct	Nov	Dec	Jan	Feb	Mar
Total	24	14	12	34	7	18
Student	16	12	11	16	7	16
Other	8	2	1	18	0	2

	Apr	May	Jun	Jul	Aug	Sep
Total	7	24	16	30	12	27
Student	6	12	0	5	10	16
Other	1	12	16	25	2	11

5-aside

	Oct	Nov	Dec	Jan	Feb	Mar
Total	49	36	7	39	31	23
Student	22	31	6	21	25	13
Other	27	5	1	18	6	10

	Apr	May	Jun	Jul	Aug	Sep
Total	18	35	35	24	32	59
Student	12	19	9	6	14	30
Other	6	16	26	18	18	29

Badminton Bookings prod.id 40156

	Oct	Nov	Dec	Jan	Feb	Mar
Total	76	56	85	67	59	68
Student	47	30	50	43	37	49
Other	29	26	35	14	22	19

	Apr	May	Jun	Jul	Aug	Sep
Total	141	166	128	156	160	121
Student	61	80	52	46	59	57
Other	80	86	76	110	101	64

**Botany Bay
Drop-in bookings****Tennis**

	Oct	Nov	Dec	Jan	Feb	Mar
Total	143	131	29	80	97	78
Student	103	91	22	53	72	59
Other	40	40	7	27	15	19

	Apr	May	Jun	Jul	Aug	Sep
Total	91	284	168	125	174	147
Student	55	160	74	66	64	99
Other	36	124	94	59	110	48

Events and Corporate Teambuilding

- Fitness Fiesta: The Fitness Fiesta was a great success, which was in no small part due to the tireless work of Hugo Casarin and Seimi, our UCD Sports Management intern who joined for the summer of 2023. Current and prospective members were brought through a range of physical activity, from HIIT workouts to yogalates and more. The gift bags provided by a variety of sponsors made the event a real selling point and it is an area that should be capitalised on for future member engagement.
- Pride spin
- Corporate sports days
- HR team building day
- AIB team building day
- New partnership with The Workshop CrossFit-delivering Trinity Student only CrossFit (currently at 20 paid member)

The Business Development Team demonstrated commendable growth, income diversification, and successful engagement with members and partners. Challenges were addressed with resilience, and the team is well-positioned for sustained growth in the coming year. Continued focus on strategic partnerships, marketing campaigns, and program innovations will contribute to the ongoing success of Trinity Sport.

2.5 Staffing

The current staff structure is built around business needs as set out in the strategy for sport. The current model features a senior management team made up of lead staff in each of the four units, work areas and leadership teams, consisting

of Business Development, Management Support, Media and Communications, Sports Development, and Operations. A wider management team also exists, factoring in the front-line operational duty managers (x4). Alongside the overall leadership of Trinity Sport and strategic delivery, the Director of Sport and Physical Activity and Deputy Director of Sport and Physical Activity share direct line management responsibility for the units, managers, and sub work areas.

The Trinity Sport team consists of 32 full time staff committed to a high level of customer care and service delivery within third level sport and the wider sports and leisure sector. The full-time team is complemented with a range of back up staff, from occasional and seasonal staff, students to interns and specialists in their fields, which provide safe, enjoyable, and quality services that satisfy and respond to the needs of all our customers.

2.5.1 Team Ethos and Culture

Everything we do at Trinity Sport is about helping people to participate more and perform better so that, together, we reach our potential. The staffing structure, and management planning and reporting systems are all routed towards this ambition. They are underpinned by our core business needs and the strategy for sport.

2.5.2 Team Changes

- Jesus Perez was appointed Duty Manager on a full-time basis.
- Garreth Lloyd was appointed Senior Fitness Instructor on a full-time basis.
- Fionn Dunne and Mara Ambrosi were appointed full time Fitness Instructors.
- Aiden Kavanagh (Sept 2022) was replaced by Niamh Digby Bratton (May 2023) with a new title Club Development and Operations Manager
- Rike Held (Feb 2023) was replaced by Claire Campbell (June 2023) as the Club and Communications executive officer.
- The GAA & field sports officer role is currently being covered by Neil O'Driscoll.
- Donnchda Carroll started in his role as Alumni and Sport Outreach Officer in August 2023
- Program Officer – Niamh Digby Bratton (until February 28th, 2023; replaced by David Stephenson in May 2023): Niamh, a pivotal force until February 2023, contributed significantly to program development. In May, David Stephenson seamlessly took the reins, bringing fresh perspectives and dedication to enriching the team's program portfolio.
- Membership and Promotions Officer – Aiden Moroney (until October 9th, 2022; replaced by Hannah McGowan on 22nd May 2023): Aiden played a vital role until October 2022, facilitating growth in memberships. Hannah McGowan, who took the baton in August 2023, brings dynamic promotional strategies and enthusiasm to enhance membership engagement.

- Occasional Workers: The team benefited from the contributions of valuable occasional workers, including James O Leary for camps and birthday parties, Hugo for personal training expertise, Semie, a dedicated intern from UCD who enriched the team over the summer, and Hannah Kent, a Trinity student contributing to summer camps and general administration. Together, this dynamic team strives to deliver exceptional services and foster a thriving community.

Work Experience Placements & Interns High performance student placements

- Seamus Coleman a 3rd year Sport and Exercise Science degree student from the University of Limerick completed his Cooperative Education student placement with Trinity Sport from January 2023 – June 2023. Seamus assisted with strength and conditioning sessions and performing fatigue monitoring testing in the gym and provided pitch conditioning and match day support to DUFC in Semester 2. When analysing weekly speed testing results with Hockey women, Seamus used his initiative and problem-solving skills to process and present results back to student athletes in an insightful and meaningful format which added to our performance delivery this year. Seamus got involved with other areas of Trinity Sport and assisted our staff in the commercial gym and on summer camps. Seamus was a welcome addition to the Trinity Sport team and showed excellent professionalism and contributed to our delivery in a range of areas across the sport centre.
- Appointment of Eimear Smyth on a Sport Science internship on a 9-month internship through Kitman Labs to support our sport science delivery. Eimear was embedding at Trinity Sport for 3 days per week to implement and improve the utilisation of the Kitman Management system to monitor training load, track wellness, log attendance and store and display testing data for Mens Rugby, Trinity Meteors and Womens Hockey. Data insights were used to create conversations with coaches and players to inform the decision-making process. Eimear organised a Menstrual Cycle (MC) in Sport seminar alongside our sport nutritionist to educate our female athletes on the impact of the menstrual cycle regarding nutrition and sporting performance. Follow this session Eimear implemented Menstrual cycle tracking as part of the morning wellness questionnaire which our women's hockey team piloted last year. This allowed us to open the dialogue around menstrual cycle with players and inform coaches if an athlete needed to adapt their training. Athletes also had the information to implement intervention strategies to manage MC symptoms. Through surveys completed before and after the education piece we increase the athlete's knowledge and awareness of the MC and how it effects sport performance.

Disability Service Summer Intern

The TCD Disability Service launched a new 2023 summer internship in collaboration with several departments in the university which included the department of sport. The aim of the programme and internships was to provide increased employment opportunities for students with a disability and provide them with relevant employability skills and experience within various sectors of the university.

James Burrows, a current 3rd year TCD student, was employed from the 8th of June until the 8th of August working mainly with the sports development unit. James was involved in assisting the team with the development of inclusive social sport and physical activity programmes and created a development plan for the introduction of a mixed ability rugby programme in the 2023/24 academic year. Additionally, James completed an evaluation report which identified initiatives to enhance the sport and physical activity student experience for those with a disability.

2.5.3 Team Training and Development

- Several internal staff development courses were attended which included Minute Taking, Writing for the Web, Child Protection, First Aid and Project Management etc.
- Staff also attended various conferences and forums during the year.
- In-house online training resource LinkedIn Learning – sports staff took part in several courses on this during the year.
- Training for operations staff included EOP Procedures, CFR / CPR Training, Customer Service Training, Pool Lifeguard Training, CARA Inclusive Fitness Training, Pool Plant Operating Course, Reception Training, Pool Training, Manual Evacuation Training and Procedure Training.

2.6 Community Liaisons

Trinity Sport delivers top class sporting facilities that are open to all, ensuring that we deliver on key strategic aims. There are a wide range of groups using the facilities throughout the year including internal college groups, schools, third level institutions, sporting national governing bodies and corporate groups.

2.6.1 Community access – internal college groups

In the 2022 / '23 business year different college initiatives took place in our sports facilities. This is a positive reflection on the health promotion work being done through initiatives such as Healthy Trinity, Mind Body Boost, and TAP (Trinity Access Programme) student activities. The range and scope of initiatives underpins that sport reaches a diverse range of groups on campus supplying an outlet and ensuring a holistic college experience for all. The groups utilised a variety of Trinity

Sport facilities, ranging from outdoor on-campus and satellite sites to the Sport centre itself. Some initiatives required planning and consideration from Estates and Facilities, which included:

TCPID	DUCAC	Law Day
Staff Social Sport	Exams Office	Mind Body Boost
TAP –Trinity Access Programme	DU Dance Society	Med Day
Postgrad Sports Clubs	TCD SVDP	TAP – Indoor sports volunteers
Med Day	Global / Communications Office	Postgrad Sports Clubs
Department of Physiology	Mind Body Boost	TCD Law Society

2.6.2 Community access – external groups

This year we continued to provide high quality sports facilities to local businesses. Trinity Sport plays an enormous part in planning, preparation, and implementation of event plans for all our internal and external groups. Trinity Sport booking officer liaises with event coordinators to ensure that each group maximises the facilities whilst maintaining the highest health and safety standards.

Dublin GAA	Davy Stockbrokers
Grant Thornton	Basketball Ireland
Ballymun Kickhams GAA	Swim Ireland
Kids Crossfit Santry	Leinster Waterpolo
Clonliffe Harriers	St. Finian's GAA
Woodlands FC	Dublin Camogie
Aer Lingus	RCSI
Irish Hockey	Basketball Ireland

Iveagh Grounds Community Athletics Hub

Trinity College Dublin partnered with Athletics Ireland to open a new 'Community Athletics Hub' at the Trinity College Dublin Iveagh Sports Grounds in Crumlin, Dublin 12. This project is funded by Sport Ireland and the Dormant Accounts Fund, and sees to improve the physical, social, and mental health of people

living in disadvantaged and underserved communities. Trinity College will work with Athletics Ireland to offer athletics related programmes from the Iveagh Grounds which will contribute to the betterment of the surrounding area.

2.6.3 Service Liaisons

Trinity Sport prides itself on its collaborative work within the college and has made some important and lasting connections to enhance the Trinity student experience.

- Trinity Sport facilitated a respite room in the Sports Centre on behalf of the Disability Service for student use.
- Sports staff continued to work with students with rehabilitation or who had specialised training needs. Trinity Sport also facilitated tailored orientation for students registered with the Disability Service.
- Trinity Sport worked with S2S to ensure S2S mentors had a training module for orientation sport tours.

2.6.4 Healthy Trinity

Healthy Trinity aims to harness the energy and positivity of our community. If everyone is to fulfil their potential, our environment must support health, and healthy behaviours must be a natural part of life on campus. Healthy Trinity is a cross-university initiative involving over a hundred academic, professional services and student partners.

Healthy Trinity Online Tool – Innovation driven teaching:

Trinity Sport collaborated with Healthy Trinity to provide innovative content for the Healthy Trinity Online Tool, this is an online tool where first year students can learn how to support a work – life balance. Previously available to medical students only, its content was extended to include more health behaviours and it continued to be available to all Trinity first-year students.

Healthy Habits 4-week workshop:

In early January 2023 we ran a Healthy Habits 4-week workshop with Healthy Trinity. This consisted of a weekly behaviour change workshop and a weekly exercise session with 10 staff attending each week.

2.6.5 Erasmus+ Sport Project – Mind, Body, Boost

The Trinity Sport-led Erasmus+ funded project ‘Mind, Body, Boost’ continued to go from strength to strength this year. We moved into the final year of the three-year project in collaboration with our seven European partners. The aim of the ‘Mind, Body, Boost’ project is to encourage inclusivity and equality through sport by creating a safe health and fitness environment for third level students who need physical and mental health support.

A number of key milestones were achieved in 2022/2023 as the project completed the final interventions across seven campuses in Europe and moved to the ‘Evaluation & Dissemination’ Phase. A number of intellectual outputs were developed and refined this year including:

- Best Practice Handbook & Toolkit
- 21 Interventions delivered across seven European campuses with 379 unique participants
- App for Mind, Body, Boost participants
- Mind, Body, Boost website <https://www.mindbodyboost.eu/>
- Specifically designed App for participants

The MBB Best Practice Handbook and Toolkit includes an overview of the Mind, Body, Boost programme, the structure and layout of each session as well as recommendations from each of the partners on how best to deliver the project. The project has been a huge success with almost 80% of student participants reporting a positive change in their health behaviours after completion of the programme and over 90% of participants reporting positive responses to the Mind Body Boost programme delivery, with accessibility, support and programme effectiveness receiving high praise. The project moves to the final stages of delivery over the next few months with the Evaluation Report to be completed and full results disseminated.

The project partners include Trinity College Dublin (project lead); National University of Ireland, Galway; University of Stirling, Scotland; University of Limerick; European University of Lisbon, Portugal; The Technical University of Munich, Germany; Vilnius University, Lithuania and ‘It’s Great Out There Coalition’, Belgium

2.7 Finances

The financial performance of Trinity Sport for the fiscal year 1st October 2022 to 30th September 2023 reflects a notable improvement compared to the previous year. The net position for the current year shows a deficit of €396k, indicating a significant positive shift from the €987k deficit reported in the prior fiscal period. This improvement is partly driven by the larger scale expenses incurred in the preceding year, which included repairs, primarily focused on the swimming pool, amounting to €281k.

One key contributor to the improved financial standing is the robust growth in income from business development activities. In the fiscal year 2022-2023, Trinity Sport experienced a remarkable 60% increase in revenue from business development initiatives. This growth signals a strong rebound and a return to full activity post-Covid disruptions, showcasing the resilience and adaptability of Trinity Sport in navigating challenging external conditions.

This positive financial trajectory positions Trinity Sport on a more sustainable path and underscores the success of strategic

measures taken to enhance income diversity and mitigate the impact of previous extraordinary expenditures. A Funding Steering Group (FSG), a sub group of the Strategy for Sport, Chaired by Prof Shane Allwright was established between May 2022 to June 2023. The FSG was tasked to provide financial and project based recommendations to the Strategy Steering Committee and University that would enable the resourcing of Trinity Sport and the Strategy for Sport and Physical Activity. Their recommendations included the recognition of sport as a service (instead of as a self-financed and income generating area), progressing planning application for the Iveagh Sports Grounds, developing further projects in conjunction with the Commercial Revenue Unit and the Trinity Development and Alumni Unit, and the reinstatement of staffing roles on hold. The FSG report went to Student Life. As Trinity Sport looks toward the future, these financial achievements lay a solid foundation for continued growth and development.

2.7.1 Income

Total income for the fiscal year 2022-2023 amounted to €4.2 million, representing a substantial increase of €473k compared to the previous year's actuals. This positive growth is a testament to the effectiveness of income-generating strategies and the organization's ability to adapt to changing circumstances.

Sports Centre Development Charge

The Sports Centre Development Charge contributed significantly to the increased total income, with a commendable 13% rise. This growth reflects sustained support and engagement from our community, showcasing the continued value placed on our sports facilities.

Business Development Activities

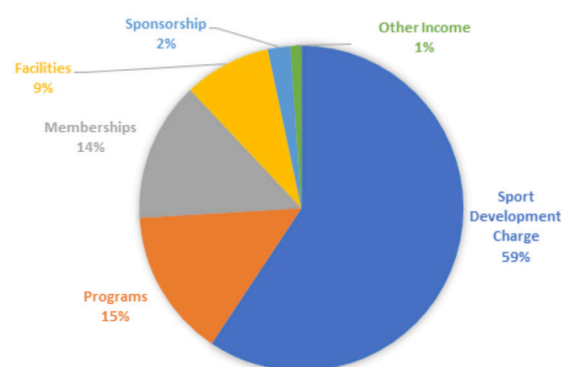
A standout contributor to the enhanced financial performance is the remarkable 60% increase in revenue from business development activities. This surge not only demonstrates the successful implementation of strategic initiatives but also signals a robust return to full activity post-Covid disruptions. The organization's agility and proactive approach to diversifying income streams have played a crucial role in achieving this impressive growth.

Income Composition

As a result of these positive developments, there has been a notable shift in the composition of income. The Sports Centre Development charge, while still a significant component, now constitutes 59% of the total income, down from 66% in the previous year.

This reduction is primarily attributed to the stellar performance of business development activities which include selling

external memberships, running programs and hiring of facilities. The diversification of income sources within these categories is a strategic move that not only mitigates risk but also positions Trinity Sport for continued financial stability.



2.7.2 Expenditure

Payroll Costs

Pay costs increased by 12% compared to the previous year. This is a result of a combination of pay restoration uplift of 6% for public sector employees, annual incremental salary uplifts, the resumption of business development activity post-Covid, and previously vacant posts returning to the payroll costs.

Operational costs

Operational costs decreased by 16% compared to the previous year. However, the previous year did incorporate large-scale repairs to the swimming pool. A large portion of operational costs come via a recharge from the University's Estates and Facilities department which cover Utilities, Cleaning, Maintenance, Security and Insurance – these charges account for approximately 53% of total non-pay operational costs.

Future Financial Outlook

Looking ahead, we anticipate further growth in business development activities as we continue to adapt to the evolving post-Covid landscape. Strategic investments are required in facility improvements and operational efficiencies, which will remain a priority. We are committed to improving financial sustainability and exploring innovative avenues for revenue generation while ensuring responsible fiscal management.



