**Billericay Teaching School Alliance - TSA Membership**

**Member Income**

Consideration of a membership model, allowing members a 10% discount ‘v’ a 20% discount on the cost of courses/support for Primary (membership at **£125**) and Secondary (membership at **£200**).

**Membership projection;** 30 x Primary, 15 x Secondary. This estimation is based historically and medium-high engagers over the last two years.

* 30 x Primary members @ £125 = £3750 – membership income to TSA
* 15 x Secondary member @ £200 = £3000 – membership income to TSA **TOTAL Income - £6750**

**Finances** (based on current typicality) **– Membership - Primary/Secondary – Low/Medium/High engagers**

**High Engager (Secondary)** – **10% Discount**

* DMLP (£2700), DSLP (£1500), OTAP (£500), CSP (£400) SSN (£30) **Total = £5130,** less 10% discount (£513) = **£4617**

**High Engager (Secondary)** **20% Discount**

* DMLP (£2700), DSLP (£1500), OTAP (£500), CSP (£400) SSN (£30) **Total = £5130,** less 20% discount (£1026) = **£4104**

**Medium Engager (Secondary)** – **10% Discount**

* Projected total **£1620** (income of £1800 – 10% discount)

**Medium Engager (Secondary)** – **20% Discount**

* Projected total **£1440** (income of £1800 – 20% discount)

**Low Engager (Secondary)** – typically spending £300, therefore no financial benefit to membership

* To be financially worth becoming a member, spend would need to be £2000 or above, if at 10%, or £1,000 at 20%

**High Engager (Primary)** – **10% Discount**

* DMLP (£600), DSLP (£300), OTAP (£500), Hot Topics (£500) **Total = £1900,** less 10% discount (£190) = **£1710**

**High Engager (Primary)** **20% Discount**

* DMLP (£600), DSLP (£300), OTAP (£500), Hot Topics (£500) **Total = £1900,** less 20% discount (£380) = **£1520**

**Medium Engager (Primary)** **10% Discount**

* Programmes totalling £1200 + Hot Topics (4 x £50=£200) **Total = £1400,** less 10 % discount (£140) = **£1260**

**Medium Engager (Primary)** **20% Discount**

* Programmes totalling £1200 + Hot Topics (4 x £50=£200) **Total = £1400,** less 20 % discount (£280) = **£1120**

**Low Engager (Primary)** – typically spending £300, therefore no financial benefit to membership

To be financially worth becoming a member, spend would need to be £1250 or above, if at 10%, or £625 at 20%

**Potential Member engagement income per year - less membership fee**

* 10 x High Engager Schools (Secondary) @ 10% discount = £4617 = **£46,170** potential Income
* 10 x Medium Engager Schools (Secondary) @ 10% discount = £1620 = **£16,200** potential Income
* 10 x High Engager Schools (Secondary) @ 20% discount = £4104 = **£41,040** potential Income
* 10 x Medium Engager Schools (Secondary) @ 20% discount = £1440 = **£14,400** potential Income
* 10 x High Engager Schools (Primary) @ 10% discount = £1710 = **£17,100** potential Income
* 10 x Medium Engager Schools (Primary)@ 10% discount = £1260 = **£12,600** potential Income
* 10 x High Engager Schools (Primary)@ 20% discount = £1520 = **£15,200** potential Income
* 10 x Medium Engager Schools (Primary)@ 20% discount = £1120 = **£11,200** potential Income

**Potential Non-Member engagement income per year**

* 30 schools spending £250 = £7,500
* 15 schools spending £250 = £3,750 **£11,250**
* 30 schools spending £500 = £15,000
* 15 schools spending £500 = £7,500  **£22,500**
* 30 schools spending £1000 = £30,000
* 15 schools spending £1000 = £15,000 **£45,000**

**Potential income through members**

Membership Fees

* 30 x Primary members @ £125 = £3750 – membership income to TSA
* 15 x Secondary member @ £200 = £3000 – membership income to TSA

**Total = £ 6,750**

Membership income generation

Secondary (medium-high) - **£25,000**

Primary (medium-high) - **£15,000**

**Non-Member income generation based on 45 schools across Primary/Secondary**

Typical income from non-members (medium-high engagement) **£17,000**

**Total = £63,750**

**School to School Support**

SLE Support is charged out at £300 per day, with 10% discount applied, this would be £270 per day. We pay the SLE school £200 per day plus travel. Profit to TSA £70 per day less travel (up to £50 per day for travel expenses.)

Scenario

4 days SLE Support £1200 less **10%** discount (£120) = £1080. (we would pay the SLE school £800 plus travel. Profit to TSA = £280 for 4 days support. Travel costs are potentially £200. **Minimum profit to TSA would be £80 overall.**

*If we increased the Membership discount to* ***15****%, the following would apply*

4 days SLE Support £1200 less **15%** discount (£180) = £1020. (we would pay the SLE school £800 plus travel. Profit to TSA = £220 for 4 days support. Travel costs are potentially £200. **Minimum profit to TSA would be £20 overall.**

*If we increased the Membership discount to 20%, the following would apply*

4 days SLE Support @ £300 per day = £1200 less **20%** discount (£240) = £960 plus travel. (we would pay the SLE school £800 plus travel. Profit to TSA = £160 for 4 days support. Travel costs are potentially £200. **There is no profit. The TSA would be -£40 loss overall.**

Need to decide - Less money (discounts) v potential income from engagement