

# *BUSINESS & DEVELOPMENT PLAN*

*For*

## *Beaudesert & District Tennis Association 2018/2019*

*Prepared for:*

*Beaudesert & District Tennis  
Association*

*By:*

*Myleigh Taylor - Secretary*

*Financial Period:*

*1 July 2018 to 30 June 2019*

*Preparation Date:*

*June 2018*

## THE ROLE OF THE BUSINESS PLAN

As part of its management responsibilities for the Beaudesert & District Tennis Association, the committee/ association/business prepares or updates a **BUSINESS & DEVELOPMENT PLAN** to guide the management and operations of the Tennis Club and its activities. The committee/ association/ business should develop and sign-off on the plan to confirm the proposed direction for the ensuing twelve months and beyond. It is important to review the plan on a regular basis so the plan is an effective tool. The plan should be reviewed, updated and adopted on an annual basis.

The Business Plan should be the key guiding tool of the clubs plan for the growth of tennis within the nominated period and act as the reference point for all decisions made.

In summary the plan addresses the following management and business elements

### Research

- A brief overview of the demographic profile of the area so that current and proposed programs and services are aligned and linked to the needs of the area.
- An overview of the tennis related competitors within the catchment including pricing structures and programs and services offered.

### Programs and Services

- The current and planned services and programs that the club provides to its members and to the wider community. This includes an understanding of the current and projected number of visits within each program offered so that performance can be measured. Projections should include goals, targets and responsibilities to support the planned growth.

### Organisational Resources

- The current and proposed organisation structure of the club/association/ business including responsibilities of all committee members/office bearers, coach/es and professional staff. This is to include goals, targets and actions to support the designated responsibilities for the programs and services to be offered.

### Financial Resources

- A financial forecast that provides a detailed breakdown of all income and expense categories. Forecasts should include cash flow projections and provisions for capital or refurbishment works. The forecast should preferably be for a minimum of a 3-year period.

### Capital works and Asset Improvements

- Plans and/or details and estimated costs of any proposed maintenance or capital works proposed for the facility in at least a three year period. This should be included and reconciled in financial forecasts. This is to include goals, targets and actions to support the designated responsibilities for carrying out the works.
- An executive summary that provides a succinct narration and addresses the above criteria.

The following Business Plan template is a key tool in the total management of the service that will enable the Tennis Club to realise the full potential of the asset and grow the game of tennis.

Include as much information as you think relevant but please address all the relevant sections.

## ACKNOWLEDGMENT

The Annual Business & Development Plan for Beadesert & District Tennis Association for the period 1<sup>st</sup> July 2018 to 30<sup>th</sup> June 2019 is approved by the Board of the Beadesert & District Tennis Club/ Association.

The 2018/2019 Business Plan was developed knowing the market conditions and the available financial and human resources to realise the goals contained within.

Subject to variations caused by factors which are beyond the control of the Beadesert & District Tennis Club/Association, a commitment is undertaken to achieve and strive towards exceeding the requirements of the plan.

It is hereby acknowledged that this business plan was adopted on the / / .

*{signature}* \_\_\_\_\_

**Darren Thorpe** \_\_\_\_\_  
President

\_\_\_\_\_  
Date

## **VISION & MISSION**

### **VISION**

**"The HEART of Tennis in the Scenic Rim"**  
*-The club where EVERYONE "LOVEs" to play!*

### **MISSION**

The Beaudesert Tennis Club strives to provide great facilities and an inclusive range of tennis playing opportunities for all ages & abilities, juniors to seniors, beginners to elite, fun and fitness for the local and wider community.

To provide this, our aims & objectives are:-

- Improve & upgrade old courts 5 & 6 2019
- Increase memberships by 10% per annum
- Increase community court hire by 50% by 2020
- Provide programmes and target school & junior participation for 10-18 year age bracket
- Provide players with progressive pathway to support growth and playing ability through squads, leagues etc. – ongoing

## **ACHIEVEMENTS TO DATE**

The Beaudesert & District Tennis Association was founded in the 1940's and was played at private rural properties on private courts, in which members would travel on weekends to hosted events.

The courts and clubhouse on Bromelton Street were built in late 60's early 1970's, and in the 1980's the original clubhouse was relocated to Woodhill to make way for the construction of our current clubhouse.

The late Tom Ferguson (player, coach, referee, president, secretary and patron of the Beaudesert Tennis club) played a pivotal role in the foundation and development of Tennis in the Beaudesert region, and generously re-mortgaged his home to fund the club house.

As a volunteer, Tom tirelessly maintained the four original ant bed courts, which involved watering, rolling and manually lining the courts with chalk 3-4 times a week in preparation for fixtures. He mowed and maintained the clubhouse and grounds and was actively involved with the Tennis club until the day he passed away. His son Leslie Ferguson is an active member of the club today and is our honorary club patron.

The "Tom Ferguson Shield" was dedicated to Tom for his 25 year service as the secretary of the South Coast & District Tennis Association. The "Tom Ferguson Shield" is an annual interclub tournament in which we participate, host & play in throughout the Redlands, Beenleigh, Gold Coast and Beaudesert regions.

The Beaudesert & District Tennis Association was a booming place with a large junior membership, and held lots of fixture and tournament options.

Today we have a wonderful volunteer based committee which has increased overwhelming of late, and dedicated coaches who offer a lot of their time into the management of fixtures, social nights, and sign on days to ensure our members succeed in the great game of Tennis.

In 2014 our Tennis club won a competition at the Brisbane International Breakfast for a concept master plan to be drawn up for the club. These plans have greatly assisted with the development and inclusion of our club within the Scenic Rim Sport and Recreation Plan 2010-2020. We have now focused on rebuilding and encouraging the play of Tennis within our community.

The club in 2016 decided to focus on "family" & "active time" in our community and implemented our "Tennis Support, Grow & FUN for families, kids and community project". This provided the community with a family friendly, welcoming and affordable environment that was inclusive for juniors to seniors, and all tennis abilities. By introducing these changes, parents in the community could be actively present in their children's lives by participating in events with their children, and role modelling that being active is not only important but fun.

We introduced:-

- Flexible Family membership for families of three or more living under the same roof. This provided financial benefits to single parents with three children, grandparents living with children & grandchildren, large families etc.

- Acceptance of "Get Started Vouchers" for memberships, coaching and match play
- Infant Change Table facility in the Ladies bathroom
- Table Tennis Tables for leisurely use
- A lounged chill out area for all members to utilise during their visit to the club (including parents, feeding mothers etc)
- A quiet space for children to read, colour in and do homework
- Friday Family FUN night - Where dinner is served and Tennis is the winner at an affordable price of \$5 each (capped at \$15 per family). This initiative has been popular with providing families in our community with an affordable family activity that is relaxed and fitness based.
- Junior HotShot fixtures at a suitable start time of 4.30pm. This has had a wonderful response from parents for fitting in with family's busy lifestyles & children's bedtimes.
- Cardio Tennis – This is played in conjunction with junior fixtures, which has proved very positive as it gives the parents and adults a chance to be active while their children are playing Tennis.
- Regular FREE open days & match play days for the community to come along and have a go.
- MID year membership prices for both juniors, adults AND families

With the beginning and focus on these changes, we achieved over a 50% increase in Junior Memberships at our 2017 sign on.

With the influx of new members we applied and were successful in obtaining a grant through the Heritage Bank. This funded \$540.25 towards the purchase of Hotshot & Cardio tennis equipment to accommodate the growth of the programs.

This funding provided:-

- HotShots Red & Orange balls
- 4 x 3 metre HotShot nets
- 4 x HotShots Racquets (*These racquets were beneficial to players who were not in a financial position to purchase a racquet to access a racquet for play.*)
- Anz HotShot drop down lines
- Cardio Tennis Banner
- Hotshots Fence Banner

The Tennis club has some very determined and promising young juniors at the club and we are excited to be able to support them as they grow and achieve their goals. Some of the achievements of one of our junior members Logan Taylor are:-

- Tennis Australia VIP HotShot Winner 2015
- Brisbane Age Tournament Runner Up 2016
- 2016 March Hotshot Of The Year
- Selected to do the Coin Toss on Rod Laver Arena for the Djokovic/Istomin match at the 2017 Australian Open
- Selected to represent the Gold Coast Under 11's Team in the Queensland Junior Teams Carnival 2017
- Nominated for the Scenic Rim 2017 Australia Day Junior Sports Award.

Our club is also fortunate to have senior members who currently hold Tennis Australia Rankings. Nick Thorpe is our current Junior Coach and Mentor who actively participates in Tennis Australia tournaments and holds a top 500 ranking. Nick has had a passion for Tennis from the early age of 8 years old, and has continued to represent himself and our club on many occasions. He is extremely passionate about our club and its future, and continues to play an integral role in the development and growth of our children in Tennis.

The club this year has adopted the Tennis Australia's:

- Member Protection policy
- Safe Guarding Children policy
- Sunsmart policy

In Season 2 of this year our club was accepted into the Logan City Junior Premier League. The interclub Premier League tournaments are held at alternating venues (against challenging teams from Loganlea, Marsden, Park Ridge, Beenleigh, Jimboomba and Sunnybank) and consist of teams of three junior players in their respective levels. This tournament is played every Saturday afternoon and currently our teams are representing the club extremely well. Our club has held numerous League home games at our facilities, and have received wonderful feedback from players & parents from opposition clubs in regards to the friendliness and atmosphere at the club. The junior players and their families from Beaudesert, together with their opposition and their families, very much enjoy the down time in between matches, and after the games are complete, have a fun game of ping pong to wrap up the afternoon's events. Our club provides complimentary tea & coffee as well as afternoon tea for everyone who comes along.

It was extremely unfortunate to hear that the Marsden Tennis Club will be shortly closing down for alternative development. From this however, we have had several parents from the Marsden club enquire about our Tennis programs and numerous junior players join the club for Coaching. This is a credit to all members of our club that have helped make our club a friendly and welcoming environment for all.

With the beginning of the Logan City League we endeavoured in obtaining our very first Sponsorship to provide team shirts for our players. The club was thrilled at receiving sponsorship from Scenic Rim Discount Drug store which has enabled us to provide both our Senior and Junior Members with a club collared T-shirt in line with our Sunsmart policy. The T-shirt is worn proudly to Fixtures, Lessons, Logan City Junior Premier League and Tournaments, and has created a real team dynamic amongst the club members. It has been humbling to receive positive comments about the new shirts, and how this has added to the professionalism of our club.

We also have recently approved for the purchase of score boards to be attached to the nets to help the juniors learn the scoring structure of the game.

In August of this year, a member of our committee organised for 5 of our junior players to participate in the Brisbane International Schools Challenge representing Beaudesert State Primary School.

Our team the "Beauy Boomers" were very competitive (playing against public schools that have Tennis as a Subject), and although they only just missed out on making it to the Semi-Finals, they secured 5th place overall.

The boys represented the school and the club with extreme pride and showed tremendous sportsmanship throughout the tournament in which they played 4 schools across the day. This consisted of 4 x Singles matches and 2 x Doubles matches were played against each school. They were very proud to win on overall points against 2 of the 4 schools.

This year the Beaudesert State High reinstated their tennis programme run on Friday afternoons, and are now once again utilising the courts for active tennis play. This has now been run weekly for two terms with 15 participants.

At the beginning of this year we introduced our clubhouse hire agreement and with its promotion, have had an increase in hire including companies such as Designer Life who used our clubhouse for an 8 week programme.

The Beaudesert Bicycle club have also contacted us in regards to calling our clubhouse their home. We are currently in negotiations with the cycling club so that they can utilise one of our storage rooms, clubhouse for meetings, and the use of facilities with access to bathrooms/showers and kitchen for ride days. The tennis club is extremely happy with this partnership and believe this will be great for the community. We are looking forward to being able to collaborate and help facilitate a home for the Bicycle club.

All of this wouldn't be possible without our amazing volunteer based committee who work passionately to run fixtures, events, tournaments, and of course the behind the scenes work that keep the club running. One of our volunteers Myleigh Taylor (current Secretary) has just been asked to represent Queensland in the Clubs User Group created by Tennis Australia. As a member of the group, Myleigh provides written or verbal advice and recommendations to Tennis Australia (TA) on matters relevant to club operations with the focus of creating better systems, support and assistance to clubs to improve the club environment to help future enhancements and strategies.

We are extremely proud of the significant growth and participation we have seen over the last two years at our club, and are excited and motivated to be able to support our players as they grow and achieve their goals.

## MARKET RESEARCH

The Beaudesert Tennis Club sees approximately 250 male and female participants aged from 6 to 80 years old utilising the courts for court hire, social play, cardio tennis, fixtures and more. The club currently holds 76 financial members.

We have attached our:-

- Participation review 2017
- Health Check summary report 2017
- Tennis Australia Scenic Rim demographics
- Local competition research

	<b>BEAUDESERT TENNIS CLUB</b>	<b>LOCATION:-</b>	
		<b>Jimboomba</b>	<b>Tamborine</b>
<b>COURTS</b>			
Synthetic grass	6	2	2
HARD	0	4	0
CLAY	0	0	0
<b>PROGRAMMES</b>			
Cardio Tennis	√		√
Junior fixtures	√ \$10	?	?
Doubles Fixtures	√	√	√
Fixtures	√ - 2 grades	-	-
Social	√ U3A	√ - Veterans, Ladies, Gents & mixed	√
Cost	\$12	\$10	?
Junior League	Logan City – JPL	Logan City - JPL	-
<b>COACHING</b>			
Privates	√	√	√
Junior	√	√	√
Adults	√	?	√
School coaching	√	?	?

<b>MEMBERSHIP</b>			
Junior	\$50	\$20	\$20
Adult	\$55	\$50	\$25
Families	(1A+2J \$145, 2A+2J \$195, 2A+3J \$245)	-	\$50
Couple	-	-	\$40
Seniors/Student/pensioner	-	\$40	-
Half year options	√ (A \$35, J \$30, family packages also	-	-
Benefits	√ - Team shirt for all junior members & adult fixture players	-	-
<b>COURT HIRE</b>			
Daytime	\$8	\$10	\$15
Night	\$15	\$15	\$18
Members day	Free	\$5	\$10
Members night	\$8	\$10	\$12
Keyless entry	-	-	√
Benefits	Free ball & racquet hire	-	Free ball & racquet hire
<b>MEDIA</b>			
Website	√	-	-
Instagram	√	√ - no interaction	√ - no interaction
Facebook	√	√	√
TA listing	√	√	√
Healthy & Active programme	-	√	√
<b>TOURNAMENTS</b>			
Open Age	√	√	?
Closed graded	√	?	√
Junior tournament open	√	√	?
<b>OTHER</b>			
Ball machine	-	-	√ \$10 p/hour hire
Clubhouse hire	√	-	-

# 2016/17 Survey Questions



## Section 2 - Operational Health Check (complete as applicable)

Read the Guidelines prior to completing the OHC sheet to ensure questions are answered correctly, this is recommended even if you have completed an OHC previously.

Questions		2016 / 2017 figures only	Notes
<b>1. Facility Information</b>			
A	Where is the facility located? (please select)	Rural	
B	How many tennis courts does the facility operate?		
1	Full sized courts	6	
2	Dedicated Hot Shots courts	0	
C	How many of the courts have lighting?	6	
D	Which court surfaces does the facility have?		
1	Cushioned hard court	0	
2	Non-cushioned hard court	0	
3	Clay	0	
4	Grass	0	
5	Synthetic clay	0	
6	Synthetic grass	6	
7	Other (e.g. Asphalt, Concrete)	0	
E	How many members (playing & non-playing) does the facility have?	86	
F	How many coaching students does the facility have?	80	
<b>2. Management</b>			
A	Which management model does the facility operate under? (please select)	Volunteer Committee	
B	What was the <u>annual contribution</u> to the facilities sinking fund?	3400.00	
C	What was the <u>annual</u> occupancy, lease or management fee?	1	10 years - Lease with council
D	On average, how many <u>weeks a year</u> was the facility operational?	44	
E	On average, how many <u>hours a year</u> in total is it estimated volunteers contribute?	660	
F	On average, how many <u>hours a week</u> was the facility open?	30	
G	On average, how many <u>hours a week</u> was the facility directly supervised?	18	
<b>3. Court Usage</b>			
A	On average, how many <u>visits</u> were made from players (excl. coaching) <u>per week</u> ?	83	
B	On average, how many <u>visits</u> were made attending coaching programs <u>per week</u> ?	45	
C	On average, how many <u>visits</u> were made from non-players (e.g. parents) <u>per week</u> ?	49	
D	On average, how many hours <u>per week</u> were the courts used for the following?		
1	Competition	15	
2	Non-member casual court hire	1	
3	Member casual court hire	4	
4	Tournaments	14	
5	Coaching & programs	16.5	
6	Function hire	15	
<b>4. Income</b>			
A	What was the <u>total annual</u> income for the facility?	23730	
B	What was the <u>total annual</u> court hire income?	1865	
C	What was the <u>total annual payments</u> received from the coach / coaching programs?	607.00	
D	What was the <u>total annual</u> secondary services takings?	16675	
E	What was the <u>total annual</u> membership fee takings?	4499	
F	What was the balance of annual income on 'other' items?	84	
<b>5. Expenditure</b>			
A	What was the <u>total annual</u> expenditure for the facility?	19790	
B	What was the <u>total annual</u> expenditure on salaries & wages?	0	
C	What was the <u>total annual</u> expenditure on energy?	283	
D	What was the <u>total annual</u> expenditure on water?	2424	rates & land taxes included in this amt
E	What was the <u>total annual</u> expenditure on cleaning & presentation of the facility?	2225	
F	What was the <u>total annual</u> expenditure on <u>facility</u> maintenance?	4737	includes court maintenance
G	What was the <u>total annual</u> expenditure on <u>court</u> maintenance?	see above	
H	What was the <u>total annual</u> expenditure on promotion & market research?	410	
I	What was the balance of annual expenditure on 'other' items?	9710	

## Participation Review - 2018

### Club Name:

#### Facility Information

Is your Club Currently affiliated with TQ? YES  
 What is the venue management type at your Club? VOLUNTEER COMMITTEE  
 Did your Club complete the 2017 Operational Health Check ? YES

#### MY TENNIS and Participation Consultation

What is the name of your Club / Venue ? Beaudesert & District Tennis Association  
 What is your Lease Tenure (and expiry date) if applicable (EH to confirm with council) 10 year lease until 31/8/2027  
 Have you updated your committee's information in MyTENNIS YES  
 Who is your clubs delegate to the Regional Assembly N/A  
 What is your Clubs My Tennis member registration number as at Dec 31, 2017  
 Do you offer coaching at your Club by a Tennis Australia accredited coach? YES  
 What is the number of Coaching Students in program per week at your Club ? 55  
 Does your club have a development ambassador? NO

#### Hot Shots Consultation

Does your Club deliver the ANZ Hot Shots Program ? YES  
 At the height of your year, how many ANZ Hot Shots players participate per week ? 25  
 At the height of your year, what is the number of MY TENNIS Coaching Students in ANZ Hot Shots per week ? 25

#### Coach Information Consultation

Does your Club have a Club Coach Agreement in place and up to date (if applicable)? Not currently but it is now being actioned  
 How many TA accredited coach (s) exist at your Club? 2  
 What is the name of your Clubs Head Coach? (TA or not TA coach?) Lisa Quast  
 What is the No. of Assistant Coaches at your Club ? (how many TA and how many not TA) 1 Nicholas Thorpe  
 What is the number of Assistant Coaches that are TA Coaches? 1

#### Competition Consultation

Does your Club hold internal competitions? YES  
 Do your Club teams participate in inter-club competitions YES  
 What is the number of members participating in competitions per year? 66  
 Which days in the week does your Club run competitions? MONDAY, WEDNESDAY, THURSDAY

Do you use competition software to administer your competitions? NO  
 Club contact for competition questions - club captain Lisa Quast 0419782527, Darren Thorpe 0414277018 , Nicholas Thorpe (ANZ HotShots) 0421465733  
 Club teams participating in inter-regional shield days  
 How many players per week play Social tennis per week 12

#### Cardio Tennis Consultation

Does your Club deliver Cardio Tennis ? YES  
 At the height of the year, how many sessions of Cardio tennis per week are conducted at your Club? TWO  
 At the height of the year, how many players per week play Cardio tennis at your Club? 15  
 Are there any other program or participation initiatives that may be happening in the venues? Friday FUN nights, Senior social mornings, Ladies social hit

#### Inclusion Consultation

How many People living with a disability (inclusive of autism and ADHD) do you have participating in your Club NA  
 How many people who identify as multicultural do you have participating in your Club? NA  
 How many Indigenous people do you have participating in your Club? NA  
 How many people over the age of 65 years do you have participating at your Club? 2

#### School Consultation

Do you have Sporting Schools connected to your Club ? NO  
 Does your Club have established School Partnerships with Club Coach? YES

Does your Club have a High performance pathway / squad ?	NO	
<b>Governance Consultation</b>		
Does your Club have a Member Protection Information Officer?	YES	
Does your Club have a fire plan and working extinguisher?	Working on it currently	
Has your club adopted Tennis Australia's Safeguarding Children Policy	YES	
Does your Club have a First Aid Kit/Defib + First Aid Officer	Yes to first aid kit, no we do not have defib or first aid officer	
Does your club delegate attend RA meetings?	NO	
Has your Club ever used or completed a RISK assessment tool?	NO	
Does your club have a strategic plan that links to the Regional Assembly Strategic Plan	NO	
Do you know that your region has a Strategic Plan	NO	
Does your Club have a current business plan?	NO	
Does your Club have a current asset management plan?	NO	
Does your club have a sinking fund or facility improvement investment fund?	Yes	
Does your Club have enough equity in the sinking fund to cover the cost of your next resurface that your courts need?	Yes	
Has your Club completed a FUNDS assessment? Would you like to complete a FUNDS assessment?	No - Possibly	
Does your Club have additional insurance beyond the TQ insurance within affiliation?	YES	
Has your club completed an Insurance check?	No	
Is your Club interested in completing an Insurance check?	possibly I will put it forward at next meeting	
Does your club have a newsletter	YES	
If yes, how often is it distributed	every few months	
Does your club have a website	YES	
If yes, is it up to date and useful	YES	
If no, would they like one	-	
How often would your club need graphic design and artwork (e.g. for signage, open day promotion, raffles, etc)	-	
<b>LGA Consultation</b>		
Do you know your LGA's Sport and Recreation Officer	No - and I cannot get response from our council	
Do you know your Sport and Recreation Queensland Advisor	No	
On a scale of 1 - 10, with 10 having a very close relationship, how would you rate your relationship with your LGA?		0
Do you know your Local State MP	YES	
Do you know if your LGA has a Tennis Strategic Plan	No, council has a plan for sport however the specifics of Tennis is unclear. We are currently trying to negotiate	
Do you have a lease with your LGA	Yes	
Do you know when your lease expires		31/08/2027
What is your Lease Tenure (and expiry date)	10 years	

# 2016/17 Summary Report



## Benchmarks for Beaudesert & District Tennis Association

### Legend

● Improvement — Constant ● Decline ● N/A

\* New median so no historical data available

### Performance Indicators

Venue usage	Health	Current year results (2016/17)	Previous year results (2015/16)	Group Median (Group 2, n=180)
Facility occupancy rate	●	32%	10%	21%
Annual visits	●	7,788	4,488	9,152
Member to court ratio	●	14	11	24
Memberships	●	86	65	114
Coaching students	●	80	23	60
<b>Court usage</b>				
Competition	●	26%	22%	35%
Coaching	●	30%	12%	32%
Court hire	●	2%	13%	10%
Other programming	●	11%	1%	3%
Members casual	●	7%	9%	17%
Tournaments	●	25%	44%	3%
Court availability	●	68%	90%	79%
<b>Income</b>				
Expense recovery	●	120%	157%	125%
Total income per court	●	\$3,955	\$3,924	\$5,435
Total surplus per court	●	\$657	\$1,432	\$923
Total customer spend per visit	●	\$3.05	\$5.82	\$4.39
Customer secondary spend per visit	●	\$2.14	\$0.25	\$0.97
Customer secondary spend income	●	70%	4%	19%
Surplus / subsidy per visit	●	\$0.51	\$1.91	\$0.56
Coach contribution total revenue	●	3%	0%	10%
Coach contribution per court	●	\$101	\$0	\$533
<b>Expenditure</b>				
Marketing & communications	●	2%	0%	2%
Staff *	●	0%		
Cleaning & maintenance	●	35%	41%	20%
Energy	●	1%	5%	10%
Water	●	12%	13%	4%
Lease / management fee	●	0%	0%	5%
Other *	●	49%		
<b>Management</b>				
Value of annual contribution to sinking fund	●	\$3,400	\$11,200	\$5,000
Volunteer hours	●	660	370	520
Hours venue directly supervised	●	60%	13%	50%
Staff to income ratio	—	0%	0%	18%

### NOTE:

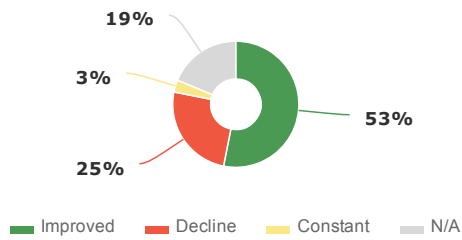
- *n* = Total number of facilities contributing data
- *Staff to income ratio* was previously referred to as *staff costs* and has been moved from 'Expenditure' to 'Management'
- *Court availability* was previously referred to as *community hire availability*
- *Other programming* was previously referred to as *function hire*
- Refer to the updated Definitions list for further information

# 2016/17 Summary Report

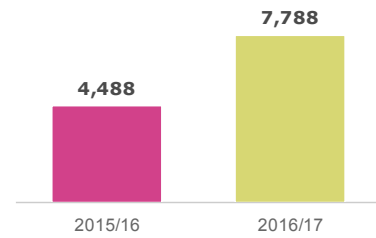


## Performance Dashboard

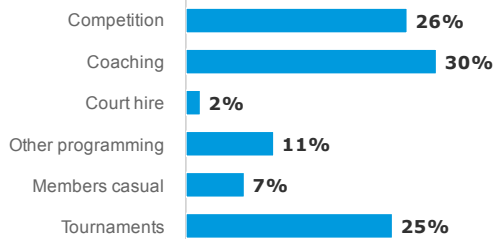
Performance summary



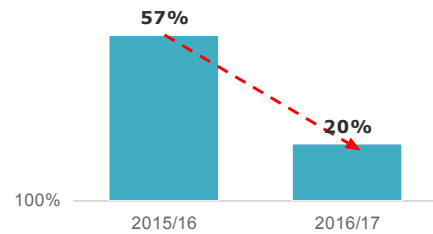
Annual visits



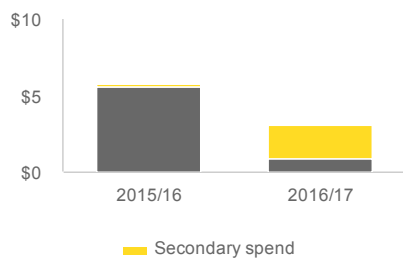
Weekly court usage breakdown



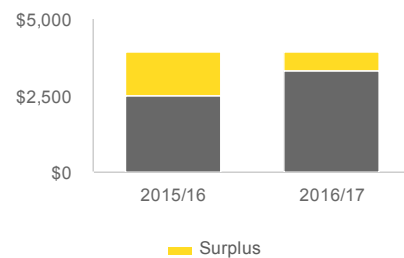
Expense recovery



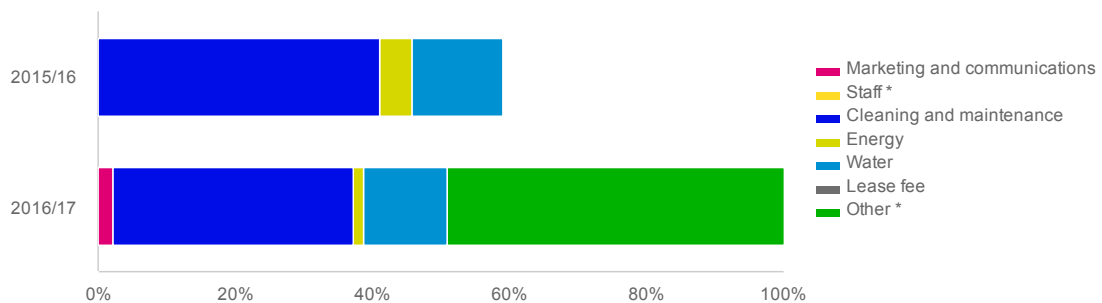
Total customer spend per visit



Total income per court



Expenditure breakdown



Note: 'Other' and 'Staff' expenditure not available for 2015/16

## 3-5 YEAR STRATEGY

Our aim is to provide current, useable facilities that accommodate a wide range of players in the community.

The clubs desire to upgrade short term include:-

1. **Refurbishment of our courts 5-6:**  
These courts are currently un-usable and the construction of these 2 new hard surfaced courts will provide us with the room we desperately need to support our growing club. It will also accommodate the participation of players for fixtures, the opportunity for club to hold larger tournaments and programmes to suit our competitive players, and the ability for our players to learn and play on different court surfaces.
2. **Replacement and upgrade of fencing courts 1-6:**  
Replace old fencing (to Tennis Australia's suggested height) to prevent balls entering traffic areas. Also match new courts 5-6 fencing giving a unified facility.
3. **Replace lighting on courts 1-6:**  
Replace existing lighting with LED lighting for greater energy efficiency. This will also provide a more pleasing visual look and will match the new courts 5 and 6 that are separated from clubhouse.
4. **Shade Sails:**  
Erect Shade Sails over seated area to provide shade for spectators and support our Sun Smart policy.

Followed by:-

1. **Playground:**  
Gated, shaded Playground to provide a safe place for children to play.
2. **HotShot Courts & Wall:**  
Encourages the growth for our junior players and will also be accessible to the public for use.

Long term our aim is:-

1. **Development of 2 additional Courts (7 & 8)**  
This will enable the club to provide tournaments inclusive of the Gold Coast Junior Development Series through Tennis Queensland, which require a minimum of 8 courts. We will also be able to increase our participation numbers for our fixture programs.



# Action Plan



The results of your OHC should be used to help with your business planning process and you can use this template to help set targets for your operations, programs and budget for year ahead. The 'traffic lights' compare your results to previous year's performance (as applicable) and group medians (where available). As part of your action planning, strengths and weaknesses may be identified using these benchmarks depending on your unique goals. For new ideas and guidance please discuss your results and plan with your Participation Leader.

## Strengths ●

### Areas we are performing well or achieved significant growth and success

Coaching  
Memberships

Opportunities and strategies for continued success	Target	Who
New Programmes	Junior	Coach
End of year break up – Family fun	Juniors & Senior members	Committee & coach
Increase open & sign up days	Juniors & Seniors	Committee & coach
Sponsorship packages	Members	Committee
Signage	Community	Committee
Erection Hot Shot Courts	Community & Juniors	Committee

## Areas to monitor — ●

### Areas where we are operating close to the industry median or have seen no growth or improvement

Tournaments & Customer Spend per visit

Opportunities and strategies for stimulating growth and improvement	Target	Who
Annual Graded CLOSED tournaments	Members	Committee
Open tournament	Members & non members	Committee & coach
Logan City Junior Premier League	Juniors & community	Coach & committee
Refurbishment of facilities and courts 5 & 6	Members	Committee

## Priority areas to address ●

# Action Plan



## Areas that we are seeing decline and / or where we are operating well below the industry median

Court hire, casual members, court surplus, contribution annual sinking fund

Opportunities and strategies for change and improved performance	Target	Who
Better court and hire system and record	Casual court hire	Committee
Access to court hire information e.g. Signage	Casual court hire	Committee
Support regular hire and community groups, e.g. Schools, U3a	User groups	Committee
Improve facilities e.g. More inviting, signage, fencing, courts 5 & 6	Community	Committee
Fundraising e.g. Ping-Pong a thon, Raffles etc.	Community	Committee
Coaching agreement	Coach, Juniors	Coach & executive committee

### **3-5 YEAR STRATEGY – continued**

<b>Strategy</b>	<b>Current</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<i>Refurbishment of courts 5-6</i>	<i>Apply for Grants – Available funds \$</i>	<i>Demolish &amp; Upgrade</i>				
<i>Fencing &amp; lighting courts 1-4</i>	<i>Apply for Grants</i>	<i>Refurbish</i>				
<i>Shade sails over seating</i>	<i>Planning, Apply sun smart grant</i>	<i>Erect</i>				
<i>Gated &amp; shaded playground</i>	<i>Planning</i>	<i>Approval &amp; Funding</i>	<i>Erect</i>			
<i>Hot Shot Courts &amp; Wall</i>		<i>Planning</i>	<i>Approval &amp; Funding</i>	<i>Build</i>		
<i>Clubhouse ceiling replacement</i>	<i>Increase clubhouse hire</i>	<i>Planning &amp; Quotes</i>	<i>Refurbish</i>			
<i>Clubhouse flooring</i>		<i>Planning &amp; Quotes</i>	<i>Planning &amp; Quotes</i>	<i>Refurbish</i>		
<i>Air conditioner</i>		<i>Planning &amp; Quotes</i>	<i>Install</i>			
<i>2 new hard courts</i>	<i>Increase memberships &amp; court hire 10%</i>	<i>Increase memberships &amp; court hire 10%</i>	<i>Increase memberships &amp; court hire 10%</i>	<i>Planning</i>	<i>Funding</i>	<i>Build</i>

## **ANNUAL GOALS, TARGETS AND TACTICS**

### **Programs and Services**

Target I

Increase membership base

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
<b>1</b>	open/ sign on day twice per year	27th January 2019  20th July 2019	Membership committee
<b>2</b>	Hold charity business team events	April 2019	Membership committee
<b>3</b>	Hold events that are not focused on tennis e.g. Ping Pong-a-thon	Hold 2019	Membership committee
<b>4</b>	Club shirts – Free to junior members & fixture playing adults	2018	Membership committee
<b>5</b>	Signage – Make club more visible with signage towards road, roof signage	2019	Membership committee
<b>6</b>	Regular tournaments open	May 2019	Coach & Vice President
<b>7</b>	Improve facilities	2018 - Ongoing	Membership committee
<b>8</b>	Join Council Health & Active Programme	2019	Coaching submit October 2018

## **ANNUAL GOALS AND TARGETS AND TACTICS - Continued**

### Target 2

Improve member attrition by 10% per annum

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
1	Use of MYtennis email system, regular emails to members	End of each month.	Secretary
2	Conduct 4 social events per year; family FREE fun nights	Term 1-4	Membership committee
3	End of year presentation & Break up – More family orientated and party like!!	December 2019	Membership committee
4	Regular tournaments open & graded/closed	May 2019 Nov 2019	Coach & Vice President
5	Improve facilities	2018 - Ongoing	Membership committee

### Target 3

Increase casual court hire by 50% by 2020

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
1	Join "Have a hit on us" programmes with TA	2018	Membership committee
2	Signage for contact information regarding hire	2018	Membership committee
3	Keyless entry	2019	Membership committee
4	Maintain a court hire system and records	2018	Secretary
5	Improve facilities	2018 – Ongoing	Membership committee

## ANNUAL GOALS AND TARGETS AND TACTICS - Continued

Target 4  
Increase coaching hours

No	Tactics	By When	Who
1	Run advertisements in all local school newsletters free trial lesson	End of each month.	Coach, Membership committee
2	Conduct 4 school holiday programs	April June September January	Coach, Membership committee
3	2 Match play days year	Term 2 – 1/5/19 Term 3 – 24/7/19	Coach, Membership committee
4	Open/ sign on days	27th January 2019 20th July 2019	Coach, Membership committee
5	Junior tournaments	May 2019 Nov 2019	Coach, Membership committee
6	Free club shirt with memberships	2018 - ongoing	Membership committee

Target 5  
Increase junior competitions

No	Tactics	By When	Who
1	Upgrade facilities	Ongoing	Membership committee
2	Elite squad	2019	Coach
3	Junior open & closed tournaments	May 2019 Nov 2019	Coach, Membership committee
4	JPL	2018	Coach, Membership committee
5	Add open tournaments to Tennis Qld site	2019	Secretary
6	Advertise tournaments with known tennis clubs	October 2018	Secretary
7	MYtennis email information to members	October 2018	Secretary

Target 6  
Increase Tournaments

No	Tactics	By When	Who
3	Open tournament – with prize money	May 2019	Coach, Membership committee
4	Closed tournament	Nov 2019	Coach, Membership committee
5	Add open tournaments to Tennis Qld site	2019	Secretary
6	Advertise tournaments with known tennis clubs	October 2018	Secretary
7	MYtennis email information to members	October 2018	Secretary

## **ANNUAL GOALS AND TARGETS AND TACTICS - Continued**

### **SIGNAGE & SPONSORSHIP**

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
<b>1</b>	<i>Create sponsorship packages</i>	<i>November 2018</i>	<i>Membership committee</i>
<b>2</b>	<i>Send letter to all existing sponsors</i>	<i>December 2018</i>	<i>Membership committee</i>

## MANAGEMENT OBJECTIVES AND ACTIONS

### ASSET MANAGEMENT

Over the next 12 months the club should ensure the club remains or is brought up to optimum operating condition within the resources available.

No	Tactics	By When	Who
1	Maintenance Days	2 per year	Committee and members
2	Cleaning – windows, clubhouse etc.	weekly	Contractor
3	Regular court maintenance - sweeping	Fortnightly	Members & Committee
4	Grounds keeping – mowing etc.	As needed	Committee

Examples;

**Life cycle costs guidelines – surface costs per court (Feb 2011)**

Surface	Expected Life	Average life	Possible replacement cost	Annual maintenance cost	Annual replacement cost	Total annual maintenance & replacement cost
Hot Mix Asphalt (30ml)	20 years	20 years	\$ 14,000 includes removal of existing asphalt (or Geotextile over existing)	\$ 200	\$ 700	\$900
Acrylic (3 coats)	8-10 years	9 years	\$ 8,000	\$ 300	\$ 900	\$1,200
Sand filled Artificial Grass	7-14 years	11 years	\$ 20,000	\$ 1,100	\$ 1,800	\$2,900
Red porous	20 years	20 years	\$ 30,000 includes auto irrigation	\$ 6,000 (includes labour)	\$ 1,500	\$7,500
Natural Clay	25 years	25 years	\$ 40,000	\$ 7,000	\$ 1,600	\$ 8,600

**Life cycle cost guide – ancillary items – per court (Feb 2011)**

Surface	Expected Life	Average life	Possible replacement cost	Annual maintenance cost	Annual replacement cost	Total annual maintenance & replacement cost
Net	7 years	5 years	\$300	\$20	\$ 50	\$70
Posts/ winders	15 years	15 years	\$450	\$20	\$30	\$50
Lights	25 years	25years	\$12,000	\$400	\$600	\$2,300
Fencing (single court)	25 years	25 years	\$15,000	\$200	\$0	\$200
Fencing (4 courts in a row costed per court)	25 years	25 years	\$8,000	\$200	\$320	\$520

## **MANAGEMENT OBJECTIVES AND ACTIONS - CONTINUED**

### **STAFF/ VOLUNTEER DEVELOPMENT**

Beaudesert Tennis Club is committed to the development of coaches and volunteers within the organisation.

We provide appropriate training and support to the clubs volunteers.

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
1	Committee member job role handouts available	Ongoing	Secretary
2	Hand over period for new job roles	1-2 month after AGM	Committee members
3	Safety induction	Annual at AGM and Ongoing	President & Safety officer or contractor
4	Access to club policy and model rules	Ongoing	Secretary
5	Blue card & Screening Checklists	With job submission	President & Secretary
6	Coaching agreement	Annually	Committee & Coach
7	Regular monthly general meetings	Monthly	Committee, coaches and members
8	Volunteer inductions	As needed	Executive committee
9	Visitor Sign in	As needed	Executive committee

## **MANAGEMENT OBJECTIVES AND ACTIONS - CONTINUED**

### **RISK MANAGEMENT**

Over the next 12 months the club will identify and rectify a safe environment for users, customers and workers.

<b>No</b>	<b>Tactics</b>	<b>By When</b>	<b>Who</b>
<b>1</b>	Risk assessments/ safety inspections	4 per year	Safety officer
<b>2</b>	Maintain and provide Safe children policy & Member protection policy	Ongoing	Committee
<b>3</b>	Fire evacuation procedures	Ongoing	Committee

## MANAGEMENT OBJECTIVES AND ACTIONS - CONTINUED

### BUDGET FORECAST

	Last Year Actual	This Year Projected	Next Year Budget	Year 2 Budget
<b>Income</b>				
Memberships	4499	5000		
Tournaments		500		
Coaching	607	650		
Secondary Spend	16675	17000		
Other	84			
Court hire	1865	2000		
Clubhouse hire		2000		
<b>Total Income</b>	23730	28150		

<b>Expense</b>				
Salaries, Wages	0	0	0	0
Maintenance	4737	5000		
Energy – Gas & Power	283	290		
Insurance				
Water	2225	2300		
Other	9710	9800		
Refurbishment provisions	4737	8700		
Advertisement	410	450		
<b>Total Expenses</b>	19790	26540		

<b>Surplus/(Deficit)</b>	3940			
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