

# GOSFORD TENNIS CLUB



General Manages Report June 2017

In a rain effected month established systems and plans held up well with continued service delivery for nearly 60% of coaching opportunities during weather effected periods.

Feedback from customer polling was extremely positive which gave reassurance to the quality of our product delivery.

Some issues have risen regarding the homeless occupant at the bottom centre resulting in staff attendance to request his departure. Camping from other homeless people also appears to take place further down the driveway toward the water installation.

New shared key and locking system has worked without problem with IFS.

Central Coast Academy attended sessions for HP1 and were praising the quality of delivery.

Tennis Australia have approved our application for automated gating system pilot program funding. Awaiting quotes to finalise process.

Shoes Day ales were a success with 56 sales on the day.

Attached Document YTD P&L

Current figures indicate higher than anticipated expenditure and lower revenue than outlined in tender document 2016.

### **Action Plan to address these issues.**

Development and Key features of 30 day plan June/July 2017

## **Staffing and costs**

- Review staffing roster an identify possible cost cutting without loss of service delivery
- Review staff skill sets and ensure best allocation within roster
- Look for further training to combat inefficiencies
- Improve role reporting
- Automated lighting/gate systems
- Develop equipment stock tools
- Access opportunities for Volunteer
- Complete set up for donations to improve facilities and lower costs
- Assess LED lighting opportunities

# Revenue

- Review current pricing structure and assess timing of possible change
- Increase advertising and customer communications
- Improve web presence and create online portal for customers
- Unique offers for low attendance classes to current customers for increased attendance
- Increased social opportunities for all ages i.e. Discos, music nights for increased exposure
- Free lesson or comp giveaways to schools
- Coach visits to school via TA opportunities
- Increased focus on competition administration
- Assess multi-sport options
- Review and develop sponsorship proposals
- Review food and drink offerings
- Revisit Alcohol Licence option whilst on short term lease
- Review veterans tournament options

## Key Considerations for GDTA

- Introduction of modified soccer
- Introduction of Gymnasium in Blue Room

# Total Comps/Coaching

## Attendance Analysis

21/05/2017 - 19/06/2017

Service Time	Paid Visits	Percent Of Total Visits*		Unique Clients	Comp/Guest Visits	Total Visits	Total Sessions	Average
9:00 AM	36	3.18%		18	0	36	14	2.57
9:30 AM	6	0.53%		3	0	6	6	1.00
9:45 AM	1	0.09%		1	0	1	1	1.00
10:00 AM	20	1.77%		11	0	20	17	1.18
10:30 AM	4	0.35%		4	0	4	4	1.00
11:00 AM	8	0.71%		5	0	8	8	1.00
12:00 PM	4	0.35%		3	0	4	4	1.00
12:30 PM	1	0.09%		1	0	1	1	1.00
1:00 PM	57	5.03%		26	0	57	10	5.70
2:00 PM	87	7.68%		46	0	87	7	12.43
3:00 PM	4	0.35%		4	0	4	4	1.00
3:30 PM	7	0.62%		6	0	7	7	1.00
4:00 PM	228	20.12%		75	0	228	50	4.56
4:30 PM	8	0.71%		6	0	8	8	1.00
5:00 PM	359	31.69%		94	0	359	51	7.04
5:30 PM	13	1.15%		8	0	13	13	1.00
6:00 PM	48	4.24%		25	0	48	34	1.41
6:30 PM	6	0.53%		5	0	6	6	1.00
7:00 PM	94	8.30%		43	0	94	18	5.22
7:30 PM	142	12.53%		52	0	142	12	11.83
	Paid Visits: 1133				Comp/Guest Visits: 0	Total Visits: 1133	Total Sessions: 275	Avg.:4.12

# Coaching

## Attendance Analysis

21/05/2017 - 19/06/2017

Service Time	Paid Visits	Percent Of Total Visits*		Unique Clients	Comp/Guest Visits	Total Visits	Total Sessions	Average
9:00 AM	33	4.93%		17	0	33	11	3.00
10:00 AM	11	1.64%		4	0	11	8	1.38
4:00 PM	212	31.69%		67	0	212	34	6.24
5:00 PM	350	52.32%		89	0	350	42	8.33
6:00 PM	20	2.99%		8	0	20	9	2.22
7:00 PM	2	0.30%		2	0	2	2	1.00
7:30 PM	41	6.13%		21	0	41	3	13.67
	Paid Visits: 669				Comp/Guest Visits: 0	Total Visits: 669	Total Sessions: 109	Avg.:6.14

# Comps

## Attendance Analysis

21/05/2017 - 19/06/2017

Service Time	Paid Visits	Percent Of Total Visits*		Unique Clients	Comp/Guest Visits	Total Visits	Total Sessions	Average
1:00 PM	50	15.58%		22	0	50	3	16.67
2:00 PM	86	26.79%		45	0	86	6	14.33
6:00 PM	5	1.56%		5	0	5	2	2.50
7:00 PM	81	25.23%		34	0	81	5	16.20
7:30 PM	99	30.84%		33	0	99	7	14.14
	Paid Visits: 321				Comp/Guest Visits: 0	Total Visits: 321	Total Sessions: 23	Avg.:13.96

# Private Coaching

## Attendance Analysis

21/05/2017 - 19/06/2017

Service Time	Paid Visits	Percent Of Total Visits*		Unique Clients	Comp/Guest Visits	Total Visits	Total Sessions	Average
9:30 AM	1	1.79%		1	0	1	1	1.00
10:00 AM	2	3.57%		1	0	2	2	1.00
11:00 AM	5	8.93%		3	0	5	5	1.00
12:00 PM	3	5.36%		2	0	3	3	1.00
1:00 PM	3	5.36%		1	0	3	3	1.00
3:00 PM	1	1.79%		1	0	1	1	1.00
3:30 PM	3	5.36%		2	0	3	3	1.00
4:00 PM	12	21.43%		5	0	12	12	1.00
4:30 PM	4	7.14%		2	0	4	4	1.00
5:00 PM	3	5.36%		2	0	3	3	1.00
5:30 PM	7	12.50%		3	0	7	7	1.00
6:00 PM	5	8.93%		4	0	5	5	1.00
6:30 PM	1	1.79%		1	0	1	1	1.00
7:00 PM	5	8.93%		3	0	5	5	1.00
7:30 PM	1	1.79%		1	0	1	1	1.00
	Paid Visits: 56				Comp/Guest Visits: 0	Total Visits: 56	Total Sessions: 56	Avg.:1.00

