

Operations Report 26/11/18 - GDTA trading as Gosford Tennis Club

Here is the last month's review of each particular item:

Moving forward the key areas for the next 12 months are:

- **Coaching & Holiday Camps** – Bill and Alex have made the following points:
 - Coaching numbers remain steady with new lessons and a small increase in Private lessons
 - School Holiday Tennis Camp from January 7-14th
 - Bill is coaching at Grammar – Monday/Tuesday/Thursday & Friday including 3 private lessons
 - Alex is looking at restructuring lessons to place improved players into stronger squads
 - Alex is introducing a Wednesday squad in 2019 which will increase numbers to 35
 - Flyer to go out for the school holiday camp and Sunday morning comp
- **Café & Catering** – Kylie to provide an update at the meeting
- **Competitions** – I have outlined the issues relating to the current products that we have at present and a review and re-think of how we can differentiate and increase numbers would be welcomed from committee members. It is likely we will be introducing the UTR ranking system widely used in the USA, and recommended by TNSW, which has been implemented in the STL competitions. Thank you to Bill in assisting with our carparking needs for the Mid-week ladies series, which I understand was successful. Mick to discuss Sunday morning comp.
- **Court-hire** –Our booking system through our website is yet to be linked via Stripe, although I expect this to come on-line over the next month. If we can encourage people to use this site for booking a court, it will assist with reducing time at the front-desk.

Schools - Henry Kendall, IFS, CCGS, Lisarow, currently are using the facility
- **Memberships** – we are currently at 547 up by 70 from the 477 recorded at the end of October.
- **Tournaments.** Please refer to the event calendar in a separate email for reference. Note that we have a new event - **CHS Sydney North – 14/15 Feb 2019 now locked in.** I am meeting with ANZ to discuss next years calendar and sponsorship opportunities. Please note that ANZ have recently changed new Heads of the Central Coast and hence delays in securing funds.

- **Participation Numbers** – based on an average weekly number

Term	T1	T2	T3	T4
	<i>Avg per week</i>	<i>Avg per week</i>	<i>Avg per week</i>	<i>Avg per week</i>
Coaching	162	138	143	160
Comps*	64	49	59	56
Schools	0	0	0	237
Tournaments	0	0	0	106
Total	226	187	202	559

**Does not include ladies mid-week numbers*

*** Schools & tournaments only taken from T4*

- **Pro-shop** – Black Friday campaign commenced from 23/11 and finished 25/11/18 which provides 25% off racquets. Note we have a 100% mark up on current stock and the campaign is to try and build cashflow. Wilson uniforms have been ordered for all coaching and reception staff.

Jackie & Bonny recently met with Jamie Morgan from Wilson and discussed the online pro shop and advised that no one was selling online in NSW. Tennis Warehouse are based in Victoria and Tennis Only are based in Perth with both these successful Tennis online businesses. Our pro shop online store we would like to offer Racquets, String, Balls, Hats, Shoes and work on volume rather than full price sales. Currently we make 100% out of Wilson products so if we can just under cut the above two stores and still make a good margin, this will create cashflow for our pro shop business to purchase product and give the centre cashflow. We are looking to connect the on-line store via an e-bay store to our web-site and Jackie will be meeting our graphic designer next week to discuss how we link this. Our other suggestion is that we offer our coaches a 10% commission on all racquets sold which Alex is supportive of. We would have a demo bag set up for them to take onto the court and have players trying out new racquets. Wilson are willing to work with us in regard to stock, sticking to 3 racquet range that is coming out for the Australian Open and the offer is buy 5 racquets and the 6th one is free for a demo. Our price points would be \$189.00, \$149.00 and \$99.00 + the kids range at \$39.00.

We are also allocating up to \$800 to purchase a range of shoe sizes for the Wilson range which will be advertised via our on-line shop and can be directly purchased. This again will save costs in relation to holding a number of stock items.

- **Maintenance** – Mick Phillips to provide an updated report – maintenance budget to be discussed – refer to draft cashflow position. We have also had issues with Court 12 – raised at the Seniors and Ladies Mid-week tournament. We also need to build into the maintenance schedule a list of Council work.
- **Obtain a DA to meet larger Grant applications (Refer draft plan on separate document)**. With the larger grants on offer, and ones which we need to apply for, particularly for upgrading the lower complex, it is important that we draw up specific plans and submit a DA. I have asked for TA/TNSW support to assist in this matter, as many of these grants are required to be shovel ready. I am suggesting we

discuss the type of infrastructure we require to take this to TNSW for planning purposes. This was carried over from last meeting on proposed plans and I would also be recommending that we reach out Central Coast Squash Association once we agree to draft plan.

Other – For Discussion Only

- **Membership Services** - I would like to start thinking about a 1-2 day per week Membership Services person whose role would be to call a set number of members per week to promote our products and services, plus to obtain feedback on improvements. This person would be hired once our tax bill is paid in full, due March/April 2019.
- **Roles & Responsibilities** – I have started to map out each person's roles and responsibilities and for discussion only. This will help staff direct their questions to the relevant committee person.

Recommendation for Decision Making & Approval

- **Globes – Court 2, and 10. \$650.00**, Hudson was to send the quote on the basis that the fencing be taken down as a cherry picker will be required. McRae recommended to go ahead. **Cost - \$650**
- **Replacement net strap for court 4**, and there are several repairs for nets that need to be fixed for our Gold tournament. **Approx. cost \$500.**
- **Purchase of Grass Court Heavy Duty Bristle Broom** - Mick Courtney is recommending we purchase a Grass court brush for the synthetic grass courts to brush leaves etc. rather than using a blower that takes all the sand off the courts. **Cost is \$467.50 per broom – 2 staff holes.**
- **Purchase of Volunteer Uniform** – K-Mart have them currently at \$6.00 per uniform. We would need 30 of these or a cost of \$180 plus printing for our logo and Volunteer name on them. **Total budget - \$250**
- **New e-bay store** to be established at a cost of \$24.95 per month for the basic store package which allows a 100 posts per month. The e-bay store can be cancelled at any time. **Cost per annum \$299.40**
- **Sponsorship** – ANZ and Brian Hilton Motor Group sponsorships remain outstanding. I have already commented on the ANZ deal whilst I should have an update on BHMG for Monday's committee meeting. In addition, I am asking all committee to assist in working with their networks to seek new sponsorship for our events and courts. From \$500 upwards is the target.
- **SMS service broadcast service** - We look to implementing a to all members as part of our existing communications through Mailchimp (emails) and Facebook. We have 2 quotes – SMS - \$2,000 cost per annum through SMSbroadcast.com.au or another quote is 7.5c per text message. Initial cost up to **\$1,000.**

End of Report