

**Operations Report – 30/7/2018
For the Main Body Committee**

Presented by: Tony Haworth



Item	1. Staff – coaching, front desk & support / Roles & Responsibilities & Contractual Agreements
1.1	<p><u>Explanatory Note:</u> Currently we have Bonny Allison, and Eve Harrison on front desk, both on casual employment rates, 8 coaches, all of who are on casual employment, Tom is the only dual role we have where he both coaches and undertakes maintenance work for 10 hours per week. Note that Tom is paid at the same rates in terms of the award.</p>
	<p><u>For Noting & Action</u> No action required. For noting Eve Harrison resigned and has been replaced on a Saturday by Emma Lee's and Jenny Simpson. They will commence 16/6/18. <i>Max Byrnes has joined our staff to cover gaps.</i></p>
Item	Staff – coaching, front desk & support / Pay Rates
1.2	<p><u>Explanatory Note:</u> Refer to point (1.1)</p>
	<p><u>Issue</u> <i>I am seeking for Bonny to become a permanent staff member of the club. Along with the Coaching positions this has allowed me to transition further out of the business, and I would like to see Bonny and Jackie undertake additional responsibilities in managing/training staff. Refer to Treasurers report for recommendations.</i></p>

Level 2 (Grade 1) - An employee who:

- attends a shop associated with the club's activities, for example a golf pro shop owned and operated by the club or
- acts as an assistant instructor, pool attendant and/or can be responsible for the setting up, distribution and care of equipment, and the taking of bookings.

Level 3 (Grade 2)

An employee who has the appropriate level of training and takes classes and/or directs leisure activities such as sporting areas, health clubs and swimming pools. This classification includes an assistant bingo caller.

Level 4 (Grade 3)

An employee who has the appropriate level of training, and who plans and co-ordinates leisure activities for guests and may supervise other leisure attendants. This classification includes a bingo caller (being a person engaged to present, host or compere the games of Bingo, Alphy and Housie, or games of a like nature).

For Noting

All coaching staff are now transferred under Alex and Bill's Gosford Tennis Academy name as at 9 July 2018.

Source - www.fairwork.gov.au

Refer to Appendix (C) providing current pay rate comparisons to the award.

Item 1. Staff - Volunteers

1.3 Explanatory Note:

The new lease requires the GTC to open:

Days	Opening Hours
Monday-Thursday	7.00 am -10.00 pm
Friday	7.00 am – 9.00 pm
Saturday	7.00 am – 7.00 pm
Sunday	10.00 am – 5.00 pm

Currently the club is operating from 12pm each week day and closing at the times set above however on Saturday's the club has been opened from 8.00am inn preparation for coaching. I open and close the top complex around 8.00am and 5.00pm, Sunday with no one manning the property. To assist in both manning gaps and reducing costs, some members have approached to volunteer their time to work behind the desk and assist with ongoing maintenance.

	<p><u>For Noting</u></p> <p><i>Bill and Alex are currently residing on site and whilst there have been some teething issues with them on site has assisted us in improving Security. Whilst this is not a long-term permanent arrangement, in the short term it will present a further secure environment. It has also reduced the load on existing staff and volunteers to open the courts up during the morning and provides extra security to Bonny upon leaving at night.</i></p>
	<p><u>Source</u></p> <p>Central Coast Council Lease (Unsigned)</p>
Item	1. Staff – Racquet Stringer & Equipment
1.4	<p><u>Explanatory Note</u></p> <p><i>We currently have a Racquet Stringer, Noel Dodds, who charges a per racquet cost of \$25 and is contracted to the club on a needs basis, including tournaments which is a requisite for sanctioned Adult events. Cost of re-stringing is at \$45 per re-string. It is also noted the Noel is the Head Tennis Company representative.</i></p>
	<p><u>Issue</u></p> <p><i>Potential undercutting of members going directly to Noel and could this be done at a lower cost. There are also 2 racquet stringers at a cost of \$3,300 each where we only require 1. At this stage the decision to defer the sale of a racquet stringer until the Head Coach is in the role and they can discuss with TenX and Babolat.</i></p>
	<p><u>Noting</u></p> <p><i>This has now transitioned to Alex & Bill including tournaments. We should still consider sale of 1 racquet stringer as this will assist with cashflow and divert funds into improving our facilities.</i></p>
Item	2.1 & 2.2 Coaching – Accreditation – no longer an item – 2.1 & 2.2
Item	2.3 Coaching / Procedures – no longer an item – 2.3

Item	2. Coaching / Term 2 Programs – to be reported by Coaches in future
2.4	<p><u>Explanatory Note:</u></p> <p>Current Manager has identified costed each coaching program operated at GTC and include Hot Shot Hybrid, Adult, and Odyssey 1, 2 and 3. These programs have included the following – coach’s wages, superannuation, worker comp costs (\$1.46 per hour based on 2017 insurance costs), an Admin fee (\$5 per hour) where Front of Desk supports the coach, marketing fee (based on annual budget to \$5,000), day and night court hire (\$10/\$20 p.h.). In summary the findings were:</p> <ul style="list-style-type: none"> • Hot Shots – 28 programs running, of which 4 were unprofitable due to higher coach costs or lower numbers. Currently there are 134 kids attending on average through the week • Adult – all 4 programs run profitably with 32 players in attendance and there is scope to grow • Odyssey 1, 2 and 3 – 9 programs run, of which 56% operate unprofitably or \$207 per week (\$2070 over a term of 10 weeks). • Private Coaching – Currently 10 hours, 15 minutes of private coaching throughout the week conducted by 5 coaches. Our day sessions make us \$17.53 per week however with daylight saving finished on 1/4/18, our night time sessions will lose \$89.97 per week or over a 6-month period \$1799.35. It is noted that the process of follow-up for private coaching is poor with missed payments.
	<p><u>For Noting</u></p> <ul style="list-style-type: none"> • Refer to Term 2 summary of numbers for reference
	<p><u>Source</u></p> <ul style="list-style-type: none"> • Completed excel costings undertaken by Treasurer.
Item	2. Coaching / Term 2 Programs – Payments / refer to Coaches report if an issue.

Item	2. Coaching / Term 2 School Holiday Camps
2.6	<p><u>Explanatory Note:</u></p> <p>GTC is holding a school tennis camp during the school holidays Term 2</p>
	<p><u>For Noting</u></p> <p>The school holiday camps were held from 9-13 July and 16-19 July under the new Coaching operators. For the 1st week 115 players over 5 days participated which was up on the 94 that participated in week 1 of the previous term. In week 2, shortened due to the AMT 63 players attended over 4 days which was down from 90 that played in the second week. Thank you to Michael and Kylie for their donation of Babolat racquets and T-shirts which were provided to all participants of the camp.</p>
	<p><u>Source</u></p> <p>Front line staff bookings</p>

Item	3.1 Tournaments / January 2018 Tournament / Item now deleted
Item	3. Tournaments / JDS April 20 Tournament / Item now deleted
Item	3. Tournaments / 2018 & 2019 Sanctioned Tournament Program & Other External Events
3.3	<p>Explanatory Note:</p> <p>The upcoming events for the club are outlined as follows, however I am to meet with Susan Harris from Tennis NSW shortly to determine a tournament schedule:</p> <ul style="list-style-type: none"> • 15th – 19h August – Platinum AMT and 18 and Under (Gold) – Tournament Director – Ellen Gordon (Confirmed) – Catering Required • 27th August (Confirmed) – Todd Woodbridge Cup - 50 school kid team competition – Red Ball (\$3 per kid) – Lauren/Maurice • 23rd September – Central Coast Interclub Day commencing 1pm – Catering Required • 25th-27th September, NSW State CHS Championships (Girls) – 23 courts over 3 days – Catering required • October 2018 – Seniors Event – Chris Lees to confirm • November 2018 – Central Coast Open incorporating the Club Championships. Dates to be advised (Non-sanctioned event) • Dec 26th – 30th – Junior Gold Tournament (verbally confirmed) • Jan 24th – 29th 2019 AMT & Junior Silver Tournament (verbally confirmed) • May 11th & 12th 2019, Rosewall & Bowrey Cups (verbally confirmed) • July 2019 – AMT & 18&U Bronze (verbally confirmed) • August 2019 – Platinum AMT (verbally confirmed)
	<p>For Noting</p> <p>The sub-committee has met over 2 meetings to plan for current comps and upcoming tournaments.</p>
	<p>Source</p> <p>Tournaments - https://www.tennis.com.au/tournaments</p>
Item	4. Tennis Program Term 3 – Adult Program
4.1	<p>Explanatory Note:</p> <p>More details are to come; however, we will continue with Monday, Tuesday, Thursday night comps and Saturday afternoon, commencing at 7.30pm and finishing 9.00pm. This will be a Fast 4 format, so we can get you to play as many matches in a short period of time, particularly during the winter months. Costs of comps will continue at \$15 per player and payable in 2, 5 weekly amounts or \$75 which again will commit players to playing the full comp. We are also introducing a Fast 4 Division 1, 2 and 3 singles formats played across the weekdays and Saturday played for 90 minutes.</p>
	<p>For Assistance</p> <p>Our Adults comps have been going along as well as expected given the cooler winter months, however Saturday and the Fast 4 program has been disappointing. There is plenty of capacity to grow our night comps across all comps and by providing quality products this should grow. A quality product should incorporate structured timeframes and matches, ongoing scorecards, a player rating system, presentation to award winners and an opening week BBQ. We again seek the committee's assistance to help us grow these events.</p>

	<u>Source</u> Term 2 programs
Item	4.2 Tennis Program Term 3 – Junior Program – to be assisted and reported by Head Coaches.
Item	4. Tennis Program Term 2 – School events and regular activities
4.3	<u>Explanatory Note:</u> We now have 8 schools using our facilities throughout the week and I understand Bill & Alex have approached a number of new schools for coaching and leveraging these students to play at Gosford. We currently have over 300 student players attending our venue each week, which is significant. Bill has also taken up the coaching position for Central Coast Grammar and Kulnura Public School.
Item	4. Tennis Program Term 2 – Proposed non-sanctioned events – refer to item 3.3
Item	5. Tennis Grounds / Security – refer to item 1.3
5.1	<u>Explanatory Note:</u> <i>Since our last meeting we have had 2 break-ins at the club – 19 June & 23rd June, with goods stolen and windows damaged and broken. We are covered by insurance for these items amounting to over \$7,000. This is on top of the 4 racquets stolen upon the transition period in March. I would like to acknowledge Mick & Kiley Courtney for their donation to provide security systems at a cost of over \$4,000. These have now been installed, and with Bill and Alex on site present a more secure site.</i> <i>A syringe was found on the lower complex and disposed of at the State NSW Team event in June.</i> <i>Brian Turton has been an issue for the club over recent months and given his threat to Kylie Courtney when volunteering behind the retail desk in early June, he has been sighted on the night of the robbery of 19 June, sighted collecting tennis balls outside the courts in bare feet, one Sunday Morning, some 2 weeks ago, and on our premises during the AMT Event. He has also been at the Wyong Tennis Club, which has taken a different approach in providing odd jobs. Given we have a duty of care this committee requires to act to ensure all players and staff are safe.</i>
	<u>For Recommendation</u> <i>Action against Brian Turton.</i>
	<u>Source</u> <i>Michael Courtney – committee person Coach and Staff feedback. Tony Haworth</i>

Item	5. 2 Tennis Grounds / Repair and replacement of bathrooms (<i>completed</i>)
Item	5. 3 Tennis Grounds / Bollards to be put in place for Vaughan Park carpark
5.3	<u>Explanatory Note:</u> Given the issues with hospital car parking and in combination with increased traffic during school times, the top complex car park is generally 75% full during week days. This leaves issues around capacity during peak coaching and competition times.
	<u>For Noting</u> Council are still working through this issue. It is noted that the council have fixed the car park pot hole. I have yet to receive any further updates on the car park for the lower complex.
	<u>Source</u> CC Council
Item	5. Tennis Grounds / General Maintenance completed/scheduled for next month & Mentor program
5.4	<u>Explanatory Note:</u> <i>A general maintenance guide has been established and I would be asking this committee for persons to be responsible in updating this and work in conjunction with myself, Tom and Michael.</i>
	<u>For Assistance</u> <i>Mick to provide update. Since last meeting the following improvements have been made:</i> <ul style="list-style-type: none"> • <i>Ladies Toilet and Coaches windows replaced</i> • <i>Courts 14-17, 22 & 23 cleaned and washed.</i> • <i>Security Systems installed.</i> • <i>New speakers for courts 14-17 installed and a microphone re-configured in main club house.</i> <u>Proposed for the next month:</u> <ul style="list-style-type: none"> • <i>Courts 1-4 re cleaned at a cost of \$2200 and this is booked in for 13 & 14 August.</i> • <i>Re configuring the Retail space in the main club room incorporating racquet and food area.</i> • <i>Re painting and improving storage/office desks for the back area where Jackie and Coaches sit.</i>
	<u>Source</u> <i>Michael Courtney – committee & responsible person</i> <i>Tom Burton – Maintenance</i>

Item	5. Tennis Grounds / Clubhouse improvements – by fold doors opening up to BBQ area (Outstanding)
5.5	<p>Explanatory Note: It is planned to open up the café area which includes the adjoining tennis club room by installing by-fold doors leading out to the BBQ area. Chris and Kat Lee's have kindly donated the doors following a recent renovation and I have asked a former caretaker, Rex Preddy and who is a licensed builder to assist with the installation at no cost. Rex has agreed to do this as long as we have provided him lead time given his current work commitments.</p>
	<p>For Recommending (Yet to be implemented) Given there is little to no cost I am recommending the installation of these doors as outlined.</p>
	<p>Source Chris Lees – President Rex Preddy – Member & Licensed Builder</p>
Item	5. Tennis Grounds / Major items requiring attention
5.6	<p>Explanatory Note: There are several costly major items that require a short to mid-term fix. These include replacing fencing around courts 12 and 13, new driveway gates to protect the property, installing cameras in retail area for security purposes, improving the work space in the room behind the front desk to comply with OH&S requirements, placing new cupboards and storage area's in the café area. The cutting back of bush and shrubs behind courts 5-11 is a priority as we are seeing holes in fences where we think trespassers are accessing. These shrubs and bushes are providing cover for breaking and entering. New shelter sail is required adjoin court 11, and a new awning is required across court 1 to assist with rain and sun coverage. There are also major challenges in improving the lower complex which requires a major funding injection to improve overall property.</p>
	<p>For Recommending & Noting <i>For noting – Council have undertaken an audit of the facility as at 8 June with the report to be presented to Council for their review. Further updates to issue on his matter as they come to hand from Council. The verge behind Courts 5-11 has now been maintained by Council.</i></p>
	<p>Source Nil</p>
Item	5. Tennis Grounds / Retail Area – Reconfiguration of retail space (refer 5.4)
5.7	<p>Explanatory Note: Currently we have several retail area's located in the main office. This has made theft easy and this past month I have been advised four (4) \$300 racquets have gone missing. We are unsure if this has happened since operating and has a flow on effect in other retail products not sold behind the counter.</p>
	<p>For Noting</p> <ul style="list-style-type: none"> • We are looking to place all product behind the desk and look to chain product, and possibly place a security camera. • Implementing a monthly stock take with the guidance from Peter Campbell (Actioned) • Mick to commence work on this with the help of others from 1 July.
	<p>Source</p> <ul style="list-style-type: none"> • Bonny – based on current racquet sales produced from Mind body

Item	5. Tennis Grounds / Retail Area – Point of Sale
5.8	<i>Explanatory Note:</i> Currently we have a Mindbody system that integrates both customer management and retail sales. This makes for a slow process when dealing with groups of people at any one time and is also costing at \$329 per month plus an international fee, given it is US based.
	<u>For Noting</u> We are implementing a largely cheaper and more user-friendly POS system called VEND within the next 3 weeks. This will replace Mindbody and the respective APP for a court booking system that costs the club \$180 per month.
	<u>Source</u> <ul style="list-style-type: none"> • Staff and player feedback • Bank Account details
Item	5.9 Tennis Grounds / Committee Room lease to Tennis NSW (Not Proceeding)
Item	5. Tennis Grounds / Defibrillator (<i>Remains Outstanding</i>)
5.10	<u>Explanatory Note:</u> Every sporting club in Australia should have a defibrillator, with the NSW Office of Sport having released a grant program for all sporting and community clubs in NSW. The Office of Sport is providing a grant of up to 50%, up to the value of \$1400 for Regional areas of NSW
	<u>For Recommending</u> We purchase 1 Defibrillator and a grant be submitted by Jackie De Vivo. Remains Outstanding
	<u>Source</u> Tennis NSW
Item	5. Tennis Grounds / New Car Park – Lower Complex (<i>Remains Outstanding</i>)
5.11	<u>Explanatory Note:</u> We have been approached by Council to seek approval to construct a 183-car park site located on the existing lower car park site. A concept drawing is attached with this report, and feedback is required. The council require construction to commence in early 2019, with the view of using this as a free commuter car park with regular bus services to the hospital and train station.
	<u>For Recommending</u> We discuss recommendation at the committee meeting with a view of placing our preliminary requirements to council this week.
	<u>Source</u> Central Coast Council

Item	6. Marketing - Website
6.1	<p><u>Explanatory Note:</u> I refer to our current website link http://gosfordtennisclub.com.au/. This site whilst informative, is not a customer friendly site, and displays incorrect information – membership, coaching etc. and is not in keeping with TA and TNSW themes - https://www.tennis.com.au/</p>
	<p><u>For Noting</u> The new website is now up and running</p>
	<p><u>Source</u> Website quotes attached.</p>
Item	6. Marketing - Fund Raising – (Sponsorship/Donations/Grants) – 7 court sponsors taken up to date
6.2	<p><u>Explanatory Note:</u> We have no sponsorship plan and with a target of \$50k and Term 2 programs in train from 30th April we need a plan in place to start attracting sponsors and at the same to raise important revenue. Using the Australian Sports Foundation to support sponsorships: refer to link https://asf.org.au/make-donation/master-infrastructure-plan-stage-2 we can build a base of donors to support infrastructure projects for the club. Lastly the club has access to an estimated \$25m in annual grants however some of the work involved can take time to complete.</p>
	<p><u>For Noting</u></p> <ul style="list-style-type: none"> • A Fund-raising sub-committee has been formed and we have yet to meet up although a shared communication has been distributed looking at various ways of raising revenue. Once the website and programs are established we recommend a sponsorship plan be put in place which can be discussed with the Finance committee. • Our Donation program has now been launched prior to 30 June and raised \$200 to date. • Our Court Sponsorship program has now been launched – refer to treasurer’s report for further details.
	<p><u>Source</u></p> <ul style="list-style-type: none"> • Australian Sports Foundation • Regional Sporting Infrastructure Fund

Item	7. Communication / Social Media
7.1	<p><u>Explanatory Note:</u></p> <p>Currently our communications to members has been inconsistent. Our Facebook site is currently administered by the former GM as is Instagram. The GDTA Facebook site is accessible through. Messaging should be through several means – email, SMS, social media, printed newsletters, and website. To do this on a weekly basis, we need to employ on a part-time basis for 2 hours per week a person who can update these platforms, on the basis we provide the content.</p>
	<p><u>For Noting</u></p> <p>A big thank you to Eddy for his regular Facebook posts. I have also paid for and donated a monthly Mailchimp subscription to send regular activity messages to our current members. We have had significant unsubscribes from our current list of members which is down from 2600 to 1471 as at 6/5/18. In saying this over 6000 reads of our programs has occurred and whilst I acknowledge there has been significant number of messages, our coaching numbers have improved on the previous term.</p> <p><i>I would also be recommending a Presidents message go out explaining the current position of the club. It is also noted that we are averaging 284 reads on each of our messages that go our regularly and our current subscription base is 1454.</i></p> <p><i>Note that Eddy no longer resides on the committee.</i></p>
	<p><u>Source</u> Mailchimp</p>
Item	8. Committee/Members – Working Bee <i>(Next date to be advised)</i>
8.1	<p><u>Explanatory Note:</u></p> <p>This club is on 2 large pieces of land and the maintenance costs can be upwards of \$36,000 per annum or \$3,000 per month. Labour is one of our largest expenses, and therefore we are seeking a way of involving others into the working bee who have particular trade skills.</p>
	<p><u>For Actioning</u></p>
	<p><u>Source</u> Not applicable</p>