

Operations Report 21/10/19 - GDTA trading as Gosford Tennis Club

1. Coaching Report - Refer to the separate coaches' report & pathway performance plan.

Coaching	1/9/19	8/9/19	15/9/19	22/9/19	29/9/19	T1	T2	T3
	Last 5 weeks					Average		
Blue Ball	0	4	4	4	4	5	5	4
Red Ball	23	42	39	30	42	31	34	35
Orange Ball	14	36	31	32	36	19	21	30
Green Ball	22	34	30	26	34	19	23	26
Yellow Ball	26	31	31	15	31	15	12	23
Development / Tournament Squad	16	36	26	27	36	29	36	32
Adult Beginner	0	3	0	3	3	9	8	6
Adult Drill Point & Play	15	15	15	15	15	17	10	15
Cardio	0	0	0	0	0	2	4	5
Private	12	19	16	15	19	11	12	17
School Holiday Camps	0	0	0	0	0	53	82	113
Total	0	0	0	0	0	210	247	305

2. Pro-Shop, Café & Catering – Birthday Parties have been introduced on Saturday mornings between 10am-1pm and can be extended to Sunday's dependent on our decision to invest on Sunday's.

- A proposal has been separately provided to the committee for consideration of extending trading on Sunday's. A new roster is included in this proposal. Sophie De Bock has also now become part of our Junior employee team which covers Max, Shannon, Tyler, and Bella. This is important for training purposes and front-loading junior staff during tournaments and events. With Bonny away due to illness we need to consider ways of ensuring minimal disruption. My observation whilst Bonny was away that both Jackie and Jenny were stretched with school holiday and member activity, so it is important we consider this as the business grows.
- Jackie has confirmed Kayo sports has now been implemented.
- A Black Friday sale will be in place for the upcoming Club Championships and ANZ tournament.

3. Competitions (Products) – We have taken a decision for the CC Super Series to be extended at the end of the year due to JDS state titles next weekend. Finals are to be held after the Club Championships, and the Club will take a hit potentially up to \$500- \$600 on the day due to Mick's withdrawal of his sponsorship. This was originally supported by the Executive to ensure there would be no loss of faith in holding the event. During Term 3 we handed some \$4,000 in prize money.

I have attached costings for a typical term event run over 6 weeks.

Moving forward and in talking to both coaches and Jackie,

- The staff have a plan to put in place re competition pathways (refer attached) and they are going to meet and work with Jono and Alex on this for the new Friday Grammar Junior Comp (to be confirmed), Super series, Monday Night, Tuesday night and Thursday night comp as well as the creation of a potential Social Sunday. It is also proposed that we convert the CC Super Series to be called a UTR CC Super Series.

- If we do proceed with Bonny taking up a Tennis Competition role, a central sourced document will be produced which will record each member up take of products including coaching activity. This will then be used to target members who are not playing in comps and get them involved.
 - I would recommend we continue with the CC Super Series in a shorter version for Term 4 and again review at the end of completion. I do believe this has been a strong contributor towards improving tournament play however we also need to make this affordable particularly for parents who are paying for other cost such as coaching, Friday night and general tournament fees.
4. **Court-hire** – No update has been given.
5. **Membership** – Membership Numbers for the 2019/20 year to date totals 850 which is up 373 on the same time last year, a wonderful result and on target to achieve 1000 members by December 2019. Our membership increases effective 1 July 2020 were voted in at the AGM. Other added memberships that were outlined in my report of 26/8/19 included:
- Introduce a Gold Membership although a Work in Progress given that this would incorporate the use of the gym. Until a decision is made about the gym then the decision is currently deferred.
 - Introduce a \$150 full new member or introductory membership where this would include one (1) 30-minute private lesson (\$35), 1 restring (\$50), 1 peak court-hire free, and a pro-shop voucher valued at \$50. Total value \$195. Jackie believes we should delay this until May 2020 as part of a broader range of membership products to be offered, and she felt we may have missed the boat on this financial year membership.
6. **Marketing** – refer to separate marketing report
7. **Social Media** – for the month 19/9 to 16/10, a summary of our Facebook page showed:
- 1158 people who like our page – 584 women and 574 men. We had 9 likes down 25% on the previous month (12). Note the biggest age group to like our page is between 35-44.
 - 1971 engagements, up 61 or 3%. Our top 5 engagement stories were – Blackwall Cup (929 reached/187 engagements), Seniors Tournament (840/79), Saturday Super Series Results (613/168), Life Members (611/149), and Player updates (544/76).
8. **Website** – There has been no further update on the on-line pro-shop as we are waiting on APM Graphics to provide updates which have yet to come through.
9. **Tournaments**. Can we send emails to the AMT email list for the Doubles Classic? – Kat. We can discuss the Seniors event at the meeting given this has just been completed. Jenny and I have had fortnightly meetings with ANZ to update on the progress of the ANZ Challenge Cup and \$10,000 Doubles Classic to be held 15-17 November. We need to deliver and send out the attached brochure to as many players and clubs as possible so we can start getting participants. 100 players would allow us to raise some \$5,000 - \$6,000 for the club in entry fees.

10. Participation Numbers

	2018				2019		
	T1	T2	T3	T4	T1	T2	T3
Coaching*	162	138	143	159	213	250	305
Comps	64	49	59	55	59	63	99
Schools	0	0	0	231	213	172	281
Tournaments	0	0	0	106	152	238	134
Total	226	187	202	551	637	722	820

*includes CCGS coaching 2 times per week.

11. Maintenance & Capital Works

- **Infrastructure & Maintenance** – defer to Mike Phillips for the maintenance report.
 - **Maintenance Person** – we have a recommendation to provide to the committee of hiring a maintenance person to undertake 9 hours of work per week – refer to separate recommendation item on agenda.
 - **Kitchen** – Refer to the treasurer’s report for current spend details.
 - **Garden Club** – defer to Mike Phillips on this.
 - **Security** – The emergency alarm and personal alarm system is being worked on for quotes and I will update at next meeting. Jackie has advised that she is to try other companies such as JB HiFi as they have tried to approach our own security firm and this has been responded to.
 - **Masterplan** – Defer to Chris
12. **Sponsorship** – I have outlined in the Treasurers report the renewal of on court sponsorship banners which are due in November.
13. **Central Coast Squash Association** – an updated meeting is scheduled for next Thursday and a written report on this will be given to the committee once the meeting is finalised.
14. **Council - Car Parks.** Bollards for the car park area have been claimed for under our insurance claim following the recent break-in. Council are also to undertake patching of walls in the office to prevent issues around asbestos. **Remains Outstanding**

Other Items – For Noting

15. **Grants** – We received \$5,000 from Central Coast Council which will be provided towards the kitchen. Lucy Wicks office has also confirmed a \$7,500 grant which we should receive in December 2019. This will allow us to increase our budget for the kitchen spend to \$20,000.
16. **Insurance Claim** – **Remains Outstanding** The computer that was stolen and a legacy item from IFS may not be able to be claimed as we don’t have a receipt for this. We do have CTV evidence of it being stolen and we are working with Shortland Insurance to see if we can use this to make a claim. Witness statements have been completed for the break in and they have a suspect in custody they believe is the person that broke into the courts.
17. **OHS Tennis Australia Survey** – Please refer to separate attachment with results for 2018/19.