

Operations Report 15/4/19 - GDTA trading as Gosford Tennis Club

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

- **Coaching** – Bill and Alex have made the following points and I will also ask Chris & Rob to update the new Coaches Agreement separately.
 - Current Coaching numbers for the past 6 weeks are:

	10/3/19	17/3/19	24/3/19	31/3/19	7/4/19	14/4/19
Hotshots	93	83	78	76	95	87
Tournament	38	38	19	14	12	34
Adult	16	28	20	24	26	22
Cardio	0	0	3	0	0	1
Private	13	4	10	5	14	15
	160	153	130	119	147	159

Rain Effected Rain Effected

- The tournament squad's players continued with great success with Shannon Spencer making the Pizzey Cup (refer to a request from Lee for financial support of the trip), and Nick De Vivo making the 1st reserve list. WE have seen wins at Bathurst by Jayden Shipley, and JDS wins/finalists from Eliza Zyranova, Caleb Littlefield, and Oliver Worrad.
- School Camps commenced today and will finish on 24/4/19.
- **Café & Catering** – Kylie to provide an update at the meeting.
- **Competitions** – We have had success with our last inter-club day where again Umina won the title. With 60 players, we would like to thank Craig Lumsden, and Neil Packer for their support of this event. We have had mixed results for comps across the board with the success of the Central Coast Super Series standing out. Our comps which in turn help the club with regular weekly revenue shows the average participant numbers during T1:
 - 9 players – Monday Night Ladies
 - 23 players – Tuesday night
 - 14 players – Thursday night
 - 28 players – Saturday Super Series

The success of the Super Series provides a template for future comps where to be eligible to win a comp you must play a minimum amount of nights – say 5 per term, and it is within a structured point score format. The second part of the Super Series is that it has different formats per week. Given that I have been concerned about player numbers for Social comps I think we should consider this for Term 2. Prizes could be gift vouchers from GTC so that repeat spending back to the club could see limited prizemoney outlays. The Super Series will continue in Term 2 and I will work with Mick Courtney on structure and dates.

We have been successful by being selected as a Tennis NSW Adult Social Play Pilot which we will receive \$1,000, of which \$250 is being allocated to marketing by a professional marketing company. Maurice will be attending a committee meeting to outline what type of competition we wish to promote. UTR remains in set up phase.

- **Court-hire** – The budget shows that we are down 48% in court-hire against projections for the 3 months to 31 March 2019. This could be due to off-peak (9am-3pm weekdays for members & Sunday's). The issue could also be poor collection of non-member fees, and the low cost of our court-hire at \$5 per person per hour plus a \$10 light levy. Some solutions include installing the book-a-court system which we have partially, increasing court-hire by between \$1 and \$2.50 per person, or reducing off-peak periods.
Recommendation - I would like to take views from the Committee on this.
- **Memberships** – we are currently at 786 up by 46 from the 740 recorded at the end of February. We again will need to start our membership drive from 1 May 2019, where a full membership can cover May and June 2019, plus an additional 12 months. Membership Fees are unchanged as per the last AGM minutes.
Noting - It is noted that we will commence ordering new membership cards, with an estimated cost of \$350.
- **Website** – we have undergone a transformation of the current website as per the approval of last months operations report. We are currently building the on-line pro-shop and I am hoping to provide a demonstration at my next report or send the link to you with instructions.
- **Tournaments**. Kat to provide an update of tournaments we have run since our last meeting and also providing suggestions to reduce sanctioned tournament official fees. We had 106 entries for the last JDS 7/4/2019 which ran well, and we have the upcoming May State 14&U teams' event (11 & 12 May) which we will need assistance for. We have also applied for hosting the 2020-2023 NSW Country Championships and a letter of support from Council has been provided. As advised in the Treasurers report have confirmation from ANZ to host the November Central Coast Open. ANZ have sought a plan to provide them with the competition format and marketing plan in the lead up to the tournament. It is possible that this tournament could raise over \$30,000 for the club through entry fees and sales, and therefore it will be important for planning purposes.
Recommendation - I suggest a sub-committee to help organize this event.
- **Participation Numbers** – The Term 1 2019 participation numbers are as follows:

	2018				2019
	T1	T2	T3	T4	T1
<i>Average per week</i>					
Coaching	162	138	143	159	142
Comps*	64	49	59	55	59
Schools	0	0	0	231	213
Tournaments	0	0	0	106	152
Total	226	187	202	551	566

- Participation numbers for Term 1 total 6,030 persons using our facility or services – e.g. coaching at Central Coast Grammar & Kulnura. If you look at each user bringing 1 adult visitor to the club – parent, friend etc., and at tournaments this increases to 2 visitors per player, this would equate to an additional 4,280 visitors or just over 10,310 per term.
- **Pro-shop** – As outlined above the web-site is being upgraded to be used for purchasing Head, Babolat and Wilson products and this should be up and running by May 2019.
- **Maintenance & Works** – Mick is not at our meeting and will be away for the next 4 weeks travelling. I would like to acknowledge the Garden Club for their work on the lower complex and they have commenced with clean up works at the top complex. Mick and I provide the following list of high-level major and minor works: -

	List of Improvements	Top Complex	Lower Complex
1	LED replacement of Lighting – Grant entered with Council at a total cost of \$125,000. GTC to provide funding of \$42,000. Savings in electricity at \$7,116 pa.	\$125,000.00	To be costed - 10 Courts
2	Re-building new Toilet and Locker room facilities and demolishing existing structures replaced by outdoor garden and café area.	\$300,000 Est.	
3	Work Shed and Committee rooms – replacement of structure required due to white ant issues. Cost to be identified and reported to committee.	To be costed	
4	Re-fencing of Courts	Courts 12 & 13 - to be costed	All Courts - to be costed
5	Re-surfacing of Courts & extending where possible to ITF standard courts	Courts 10,11 & 12 - to be costed	Additional costing for 4 courts to be obtained. To be costed
6	Solar Panels placed on Clubhouse roof - 70 panels, savings in electricity at \$6,900 per annum	\$30,000	
7	Repainting internal main-clubhouse and re-sanding floors	To be costed	
8	Partial Re-fencing of courts 1-4.	To be costed	
9	Renovating “Blue Room” – re-flooring, painting, new chairs and tables, new fans, lighting and air-conditioning, to be hired for functions, palates, fitness classes etc. Costs to be identified and reported to committee.	To be costed	
10	Replacement of Drainage - next to shed & committee room	\$9,516	
11	Renovating Kitchen Area – provide organized cupboard and draw space, dishwasher, re-flooring etc. Costs to be identified and reported to committee.	To be costed	
12	Updating Coaches area adjoining office – re-flooring and re-painting required. Budget \$1,000.	To be costed	
13	New outdoor furniture and repairing and updating existing furniture. Costs to be identified and reported to committee. Budget - \$3,000	To be costed	To be costed
14	Shade Cloth replacement	\$6,500.00	
15	Gurney of Courts 8, 9, 10 & 11 – no cost	Garden Club	
16	Replacement & upgrading signage at Entry of Car Park and re-planting Garden Beds with hedging and possible bollards.	To be costed	To be costed
17	Implementation of Book-a-Court system - Costs to be identified and reported to committee.	\$15,000 (TA rebate - \$6,000)	\$15,000 (TA rebate - \$6,000)
18	Replacement of Lower complex Club-house – Refer to CCSA reference in this report.		CCSA Report
19	Parameter fencing for grounds - Costs to be identified and reported to committee.		To be costed
20	New Landscaping - Costs to be identified and reported to committee.	To be costed	To be costed

Recommendation – The Committee prioritizes works to be completed for grant requests and monies to be used from the Capital works programs.

- **Sponsorship Update** – ANZ has committed \$10,000 to the Central Coast Open. ANZ representative, Matt Hansen would like to speak with the Committee in May to finalise dates, format, etc.

Recommendation – a Sub-committee be formed to oversee format and put together a document to ANZ.

- **Central Coast Squash Association** – Refer to separate correspondence for approval by committee. Also refer to updated draft drawings of the new facility which will be provided at committee meeting.
- **Council** – Car Parks & Workshop. We have been advised by Council that we do have a lease over the top complex car park, although there is a non-exclusion clause in the current lease which we should see a legal opinion (refer to 1.2 no exclusive occupation. Correspondence was also entered into with Council on the lower car park site which is due to start on 15/4/2019. This includes pedestrian access to the site during tournaments, which remains unanswered, and items listed both by committee and Peter Campbell, that have been responded to. The Council has also provided a Letter of support via Tourism Central Coast for the club to host the NSW Country Championships with Wyong, Woy Woy and Umina. Community Engagement workshops outcomes of which I attended, have been distributed last Friday for your reading.
- **Staff/Client Issue** – Bonny has asked for me to raise a customer issue seeking the Committee to write to Kylie Raynor on an aggressive and abusive phone call she received last Tuesday. I will speak more about this at the meeting.

Other Items – Approval & Noting

- **Defibrillator** – A training date was set for 9/3 however the Red Cross failed to show up. A new date is currently being organized.
- **(Approval) Central Coast Squash Association** – The CCSA are keen to commence the early stages of planning, particularly whilst we are working with TNSW to do the same. I have suggested and it has been agreed by CCSA to form a working group for the lower complex. We would be seeking a minimum 2 representatives from the club to be part of this group and report back to the committee on updates.
- **(Noting) Opening Hours** – A staff meeting was conducted 2 weeks ago to determine Opening Hours of the Club. There have been some minor adjustments made to the staff roster – Monday and Thursday evenings to close at 9.30pm, Alex and Bill to open most mornings except Sunday, and a We Chat service organized to determine who is opening and closing. Assistance via the committee would be helpful for Sundays. Opening hours across Easter and ANZAC public holidays would be:
 - Good Friday – closed, Easter Saturday 9am – 6pm, Easter Sunday – 10am – 5pm, and Easter Monday 10am – 5pm.
 - Thursday ANZAC Day – 12pm – 5pm, Friday/Saturday – normal hours to apply
- **SMS service broadcast service** – Remains on the to do list for Bonny

