

Operations Report 26/8/19 - GDTA trading as Gosford Tennis Club

Current coaching numbers for Term 3 and comparing these to the previous 2 terms:

Coaching	J Cooper		Platinum			Average		
	28/7/19	4/8/19	11/8/19	18/8/19	25/8/19	T1	T2	T3
Blue Ball	4	4	0	3	4	5	5	4
Red Ball	25	34	12	38	41	31	34	35
Orange Ball	22	35	12	35	29	19	21	30
Green Ball	20	20	15	23	27	19	23	23
Yellow Ball	18	19	15	19	21	15	12	19
Development / Tournament Squad	34	34	18	41	36	29	36	36
Adult Beginner	7	9	23	10	3	9	8	7
Adult Drill Point & Play	16	0	0	18	15	17	10	16
Cardio	4	4	6	7	3	2	4	5
Private	20	15	9	20	20	11	12	19
School Holiday Camps	0	0	0	0	0	53	82	0
Total	170	174	110	214	199	152*	165*	194**

* Average T1 & T2 Does not include school camps

** Numbers do include week of 4/8 due to 5-day Platinum Tournament

- **Coaching** – Average numbers for the first 4 full weeks, with minimal impact from wet weather has seen average coaching numbers excluding school camps to be around 194. It has been a positive to have Jono join us which can be seen via these numbers. In speaking with both Alex & Jono, they have advised that their focus this term is to stabilize the business and prepare for growth in T4 when summer commences.
 - **Sydney Inter-district teams** – our inter-district team has won 3 of 4 matches and are expected to reach the semi-finals due on the 15th Sept. the squad is a mix of coaches and squad members.
 - **Open Day** – It is expected that in T3 School Holidays an open day will be organized by the coaches. Further details to come.
 - **Tournament Squad members** – Congratulations to Riley & Eliza for making the semifinals of the 18&U Gold event at the Gosford tournament.
 - **Outstanding** – coaching agreement has yet to be signed and no update on the proposed gym for the blue room.
1. **Pro-Shop, Café & Catering** – Birthday Parties are being introduced on Saturday and Sunday mornings between 10am-1pm. Different levels pending age group. 1.5-hour time slots, hot shots x 1-hour Coach \$70.00, party food cost \$30.00 (lolly bags, fairy bread, pies and sausage rolls, chicken nuggets and cordial) – total cost \$200, max 8 kids. Bonny will on annual leave from 17/9 to 1/10 with her position covered from existing staff.

Jackie is seeking to gain approval from the committee for a \$25 per month subscription to a Kayo Sports TV subscription which has no lock in contracts. This would be used for showing major tennis events across the world on our TV's. **(Decision Required)**.
 2. **Competitions** – Mick Courtney has decided to retire from running the Super Series event and included the prizemoney on offer. I am running this in conjunction with Jackie, Rob and the coaches. With prizemoney on offer we have made a small profit of \$50 over the last 2 weeks however this does not include food, tennis balls and court-hire. Estimated costs is approx. \$10 per player, so in the last 2 weeks we would have lost \$330. It is important we continue to run this as we pick up new members, and the opportunity to grow an event that

has a core 18-20 players. To breakeven and cover all our costs we would need approx. 32 players.

3. **Court-hire** – Court Booking System – no further update as yet. Feedback from the staff is to revise the day membership from \$5 per person to \$15 per court per hour irrespective of how many use the court. **(Discussion required)**
4. **Membership** – Membership Numbers for the 2019/20 year to date totals 591 which is up 134 on last month and includes 100 hot shot under 10 free membership. We are now at 66% of last year's numbers and 59% of our target of 1000 members. Feedback from the staff on membership has provided the following:
 - Increase Adult membership \$50.00 and Junior to \$25 for the 2020/21 year commencing 1 July 2020. **(Decision required for AGM purposes)**
 - Introduce a Gold Membership although a Work in Progress given that this would incorporate the use of the gym.
 - 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.

5. **Marketing – Shop-a-docket costing approved by committee (Decision required)**

Approved at last committee meeting for the 3 months \$39 per week cost has now expired and they can only offer 12 months for the same price. An updated offer will now need to be approved:

We have only 1 targeted store with the choice being Kmart, Target, Big W, Chemist Warehouse, Harris Farm and 2 IGA Stores. If you wish to target 2 stores it is an additional cost of \$9.00. These stores are located at Erina/Erina Fair.

The use of the new SMS messaging servicing is now in play and a pro-shop special is being sent out to 500 members – this went out last Saturday. Did you receive this?

6. **Social Media** – for the month 27/7 to 23/8, new page likes are up 13% to 1160 with 1195 following our Facebook page. Our post reaches have reduced by 32% to 1562 which includes 740 reaches following the Platinum tournament on NBN news.
7. **Website** – There has been further information resulting from the testing, and again delaying the launch of the site. This information has been completed by Jenny and it is now back with APM Graphics to finalise.
8. **Tournaments.** Congratulations and thank you again to Kat in running a successful Platinum AMT event. We very much appreciate the volunteer hours Kat has put into both these events as we do Lynne who was in the kitchen preparing sandwiches for the 5 days. Again, we should look at running a con-current event with the Platinum to maximizing sales and also look at providing more food opportunities on the lower complex as most matches were being played on the hard courts.

I will defer to Kat on tournaments for the 2020 year.

An update to decisions agreed to by committee last month include:

- Assistance for Junior Member players with entry fee rebates. A form has now been produced to assist those who played at the Country Championships. At this stage 8 players have registered to have their fees rebated.

- Fold up sign for the car park noting “special event” – Chris is working on this.

9. **Participation Numbers** – Current T3 numbers are outlined below:

	2018				2019		
	T1	T2	T3	T4	T1	T2	T3
Coaching*	162	138	143	159	213	250	226
Comps	64	49	59	55	59	63	95
Schools	0	0	0	231	213	172	234
Tournaments	0	0	0	106	152	238	122
Total	226	187	202	551	637	722	677

*includes CCGS coaching 2 times per week.

10. **Maintenance & Capital Works:**

- **Infrastructure & Maintenance** – defer to Mike Phillips for the maintenance report. Note that Mick Courtney has provided bike chains to courts 22 & 23. This is a temporary solution until we can have the locksmith organize keys to locks.
- **Cleaning of Grass Courts** – we have a quote from Sportzing who did our court care last year relating to the 9 synthetic grass courts at a cost of \$5,940 including GST. **(Decision Required)**
- **Kitchen** – we have had 2 quotes for the flooring work - \$5,900 and \$4,800 and recommend the latter and to commence work. **(Decision Required).**
- **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.
- **Masterplan** – Defer to Chris

	List of Improvements	Top Complex	Lower Complex
1	LED replacement of Lighting – \$125,075 from EGM This quote including 6 poles at \$147,730 includes GST. Quoted 10/9/18 (Summerland Tennis)	\$147,730	\$148,480
2	Re-building new Toilet and Locker room facilities and demolishing existing structures replaced by outdoor garden and café area. To be quoted.	\$250,000 Est.	CCSA proposal - \$6m
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 quoted.	\$30,000 Est.	
4	Re-fencing of Courts – 12 & 13 (Quoted by Coastal Fencing (8/9/2018))	\$40,040	
5	Dividing tennis fences – courts 5/6, 6/7 and 8/9. (Quoted by Coastal Fencing (8/9/2018))	\$21,560	
6	Re-surfacing of Courts & extending where possible to ITF standard courts – Courts 10, 11, 12 & 13 resurfacing - (Summerland Tennis 10/9/18)	\$109,200	
7	Solar Panels placed on Clubhouse roof - 70 panels, savings in electricity at \$6,900 per annum	\$30,000	
8	Repainting internal main-clubhouse and re-sanding floors	\$2,200	

9	Partial Re-fencing of courts 1-4. Quoted by Central Coast Fencing 10/9/18)	\$41,800	
10	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.	\$6,600	
11	Replacement of Drainage - next to shed & committee room	\$9,516	
12	Renovating Kitchen Area – provide organized cupboard and draw space, dishwasher, re-flooring, gas outlet connected. Oven not functional.	Refer to Del/Lynne	
13	Updating Coaches area adjoining office – re-flooring and re-painting required. Budget \$1,000. To be costed	\$1100 est.	
14	New outdoor furniture and repairing and updating existing furniture. Costs to be identified and reported to committee. Budget - \$3,000. To be costed	\$3,000 est.	To be costed
15	Shade Cloth replacement	\$6,651	
16	Replace Driveway Gates for security purposes – quoted by Coastal Fencing 8/9/2018	\$6,280	
17	Replacement & upgrading signage at Entry of Car Park and re-planting Garden Beds with hedging and possible bollards. To be costed.	To be costed	To be costed
18	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)
19	Replacement of Lower complex Club-house – Refer to CCSA reference in this report.		CCSA Report - \$6.1m
20	Parameter fencing for grounds - Costs to be identified and reported to committee.		To be costed
21	New Landscaping - Costs to be identified and reported to committee.	To be costed	To be costed
22	Lower complex Survey & Geo-Tech Reports – Defer to Lee (Refer to report)		To be costed

The Committee prioritizes works to be completed for grant requests and monies to be used from the Capital works programs. Note that quotes have been obtained for the lower complex tennis courts. Both companies that have quoted advise that geo tech reports would need to be commissioned before a formal quote is provided. We will defer to Lee Spencer to assist us on this.

- Sponsorship** – The newly named \$10,000 ANZ Gosford Doubles Classic (November 15, 16 and 17th) is now up on the TA tournament calendar and thank you Kat for undertaking this work. Chris and I have met with ANZ and completed some social media posts and video’s which will be going through the ANZ network shortly. A social media marketing program including material advertising the event for both the ANZ corporate challenge and the ANZ Doubles classic will be finalised over the next 2 weeks.

We will also require organizing the link to the tournament and the ANZ Corporate Cup on our web page which Jenny will undertake.

3 court banners and several hot shot banners have been ordered by ANZ and these should be up around end of September if not earlier. ANZ will also be organizing trophies

for the event.

12. **Central Coast Squash Association** – please refer to correspondence and our (Chris & I in attendance) meeting of 21 August. **(For further discussion)**

13. **Council** - Car Parks. Bollards for the car park area have been claimed for under our insurance claim following the recent break-in. Council have also started on the work with installing a water meter, this commenced at the back of court 11 on August 12th.

14. **Other Items – For Noting**

- **Cleanaway** – this will be in place by in 2 weeks' time, rollaway bins picked up on a weekly basis. These bins will be located within the fencing parameters of the driveway on the top complex.
- **Grants** – Lucy Wicks grant up to \$20,000k, Chris and Jackie to attend Lucy Wicks grant info afternoon Monday 26th August.
- **First Aid Training refresher** - booked for Monday 9th September for Bonnie, Jackie, Johnno, Jen and Alex 9.00-11.00am.
- **Insurance Claim** – 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.
- **Existing Trophy Cups** – these are to be changed to Perpetual Cups for Club Championship and other events.
- **OHS Tennis Australia Survey** – I am still working on this for submission purposes.