

Operations Report 12/12/19 - GDTA trading as Gosford Tennis Club

1. Coaching Report

Coaching	T1	T2	T3	T4 YTD
	Average			
Blue Ball	5	5	4	4
Red Ball	31	34	35	39
Orange Ball	19	21	30	34
Green Ball	19	23	26	30
Yellow Ball	15	12	23	22
Development / Tournament Squad	29	36	32	46
Adult Beginner	9	8	6	7
Adult Drill Point & Play	17	10	15	15
Cardio	2	4	5	9
Private	11	12	17	26
School Holiday Camps	53	82	113	0
Total	210	247	305	231

- Refer attached report, however I don't have an update on numbers.

2. Participation Numbers – Term 4 (8 weeks)

	2018				2019			
	T1	T2	T3	T4	T1	T2	T3	T4
Coaching*	162	138	143	159	213	250	305	273
Comps	64	49	59	55	59	63	99	97
Schools	0	0	0	231	213	172	281	180
Tournaments	0	0	0	106	152	238	134	530
Total	226	187	202	551	637	722	820	1079

**includes school camps and coaching at CC Grammar*

3. Pro-Shop, Café & Catering & Gym

- Sunday trade appears to be a break-even proposition after 5 weeks of trade, although the last 2 weeks we have seen Club Championships.
- The Black Friday Sales have seen some great sales happening by Bonnie and the team particularly in the Babolat current range as well as the older stock. The old demo racquets have sold really well, we are continuing the sale through to Xmas and then we will work on a strategy next week for the Gold Tournament in December.
- Can we obtain an update from either Rob or Chris on the gym issues raised at last meeting

4. Competitions (Products)

- CC Super finals are this Saturday, 14th. We are hoping to get some flow on from the Club Championships. This will be our final CC Super Series event this year with the new event to commence 8 February. I would like to get some flyers out preparing for the 2020 series given it is a UTR event and offers weekly prizemoney and will work with Dylan on this.
- We have 14 players registered with UTR and Dylan and I are looking at breaking for 20 minutes during the super series afternoon to ensure we register as many people as possible. Our goal is to have 100 players registered by 30 June 2020.
- Social Tennis Sundays are averaging 7 players at present. I have asked Jackie to continue these in the new year so we can gain some traction following our Get Racquet On campaign.

5. **Court-hire** – No update has been given.

6. **Membership** – Membership Numbers for the 2019/20 year to date totals 934 on target to achieve 1000 members by December 2019. Note we will be offering 50% discounts on membership for the next 6 months.

- Bonny has given out 100 free tickets to our members for the ATP Cup for the 3rd January 2020. This match is between Belgium & Moldova.
- A new members welcome letter is being completed, listing helpful information regarding our programs, competitions and social play.

7. **Marketing** – refer to separate marketing report from Jenny. I will be working with Jenny to set up an annual marketing plan around our major 2020 calendar events during the holidays. We are also providing regular reports to Central Coast Newspapers who wish to undertake regular features on all sports across the Coast.

8. **Social Media** – for the month 15/11 to 9/12, a summary of our Facebook page showed:

- 1181 people who like our page up by 4 on last month's report (1177).
- 2,625 post engagements, up 51% and we reached 1621

9. **Website** – Updated Mark 2 version of the website has started, and we can now take Pro-Shop sales on-line with Pay Pal. The website works in that you order online, the order comes to the club, and if the stock is not in GTC will order the product with next day delivery.

10. Tournaments (updated calendar attached)

- Our club championships were a great success from a participation perspective. We had 123 entries and played 14 events. We made a small profit on the tournament given the prizemoney, trophies, and tennis balls. It is proposed we hold the 77th Championships at the same time next year, however given the numbers this year we are likely to see an increase in participation in 2020 and scheduling will be critical.
- Kat and I have discussed holding the ANZ event in August given the overall tournament schedule. Kat will be approaching a UTR organizer to work through if we can hold a doubles UTR event. Kat is to revert back.
- Head Tournament Balls have been ordered as well as Trophies for the Gold Tournament, Kat and Bonnie went through this Tuesday. We will most likely have to pay the outstanding Head Bill for them to be realised.
- Junior Gold Event – December 28/12 – 31/12/19.

- Our 2020 Calendar for the website has been updated to reflect JDS, Inter-club, possible AGM date, and Club Championships. It is going to be a busy year!

11. Maintenance & Capital Works

- **Infrastructure & Maintenance** – defer to Mike Phillips for the maintenance report.
 - **Maintenance Person** – defer to Mike Phillips
 - **Kitchen** – Refer to Lynne Buchanan & Mike Phillips.
 - **Garden Club** – defer to Mike Phillips
 - **Security** – We have now provided Mick from Security a key to access the property. We have had some false alarms of recent and Mick has now been able to attend when the alarm goes off.
 - **Masterplan** – Defer to Chris Lees
12. **Sponsorship** – I would like to discuss this as a separate item in the agenda. I have attached a proposed letter for approaching sponsors. In addition, I believe we need to put a donation policy in place so that prospective sponsors are fully aware of their sponsorship obligations. We also need to raise more money, and I will outline this in the Treasurers report. Jackie to date has had discussions with Brian Hilton, IBIS, and Holden. It would appear (yet to be signed) IBIS are on board with a contra accommodation deal for tennis officials that are needed during tournaments and this is being firmed up Thursday.
13. **Central Coast Squash Association** – To be updated in the Masterplan work.
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

15. Grants

- 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. Remains outstanding.
 - Council LED grants stage 2 has been unsuccessful. Kylie Brown has come on board to assist Jackie with grant writing at no cost. Kylie is very connected via Council and Lucy Wicks office and has been a key person in gaining large (hundreds of thousands of dollars) successful grants for netball. Kylie has indicated that government agencies are keen to payout new grants if you are shovel ready, contribute through your own funds and rebates, and have key government support. We need to demonstrate through our masterplan a professional document that can be given to key stakeholders, and Kylie would like to review this before we do this.
 - We have prepared grants for a new LED lighting grant - \$166k for the top complex (to be submitted by 16/12/19), and a new sunshade grant for 2020. As a result, both grants require letters from Council to get around DA requirements. I have approached Council for these letters.
16. **Insurance Claim** – **Remains Outstanding** – Jackie is again touching base with Shortland Insurance regarding evidence to be provided for the July break-in. We are also lodging a claim for the damaged umpire stands on courts 8 & 9.

