

2017/18 Summary Report



Benchmarks for Gosford Tennis Centre

Legend

● Improvement — Constant ● Decline ● N/A

* New median so no historical data available

Performance Indicators

Venue usage	Health	Current year results (2017/18)	Previous year results (2016/17)	Previous year group median (Group 5, n=50)
Facility occupancy rate	●	10%	13%	13%
Annual visits	●	41,184	22,880	26,360
Member to court ratio	●	96	113	17
Memberships	●	2,200	2,600	313
Coaching students	●	139	200	145
Off court community hire (%)*	●	0%		
Court usage % available hours				
Weekday morning*	●	2%		
Weekday day*	●	2%		
Weekday evening*	●	2%		
Saturday*	●	4%		
Sunday*	●	3%		
Court usage % facility usage				
Competition	●	13%	7%	24%
Coaching	●	35%	13%	29%
Court hire	●	18%	22%	11%
Other programming	●	19%	3%	2%
Members casual	●	12%	22%	17%
Tournaments	●	4%	33%	6%
Court availability	●	90%	87%	87%
Income				
Expense recovery	●	90%	80%	108%
Total income per court	●	\$19,753	\$13,679	\$7,261
Total surplus per court	●	\$-2,076	\$-3,338	\$478
Court income % total revenue*	●	13%		
Total customer spend per visit	●	\$11.03	\$13.75	\$7.12
Customer secondary spend per visit	●	\$5.29	\$4.08	\$1.53
Customer secondary spend % total revenue	●	48%	30%	20%
Surplus / subsidy per visit	●	\$-1.16	\$-3.36	\$0.53
Coach contribution % total revenue	●	37%	30%	9%
Coach contribution per court	●	\$7,258	\$4,053	\$894
Membership income % total revenue*	●	1%		
Other*	●	1%		
Expenditure				
Marketing & communications	●	0%	1%	1%
Staff	●	49%	50%	33%
Cleaning & maintenance	●	2%	24%	26%
Energy	●	3%	1%	5%
Water	—	0%	0%	2%
Lease / management fee	●	1%	1%	3%
Other	●	45%	23%	42%
Management				
Value of annual contribution to sinking fund	—	\$0	\$0	\$11,288
Volunteer hours	●	1,800	1,040	1,040
Hours venue directly supervised	●	62%	79%	73%
Staff to income ratio	●	54%	62%	31%

NOTE:

- n = Total number of facilities contributing data
- Staff to income ratio was previously referred to as staff costs and has been moved from 'Expenditure' to 'Management'
- Court availability was previously referred to as community hire availability
- Other programming was previously referred to as function hire
- Refer to the updated Definitions list for further information