

Proposed increase in staff and restructure of roles – October 2019

Jackie and I have discussed the current and future staffing of key roles within the GTC given the growth of the business over the last 12 months. Examples of this growth are as follows:

- Membership sits currently at 719. For the same time last year our membership was at 477. Our goal of 1000 paid memberships should be achieved in Jan/Feb 2020.
- Whilst revenue slightly increased by 2%, Net Profit for the 3 months to September 2019, is up 10% to the same period last year.
- Coaching numbers and kids on school holidays has increased significantly – refer to Operations report.
- We are currently under budget by \$1600 for salaries and super to 30/9/19.

To offset this positive message, we have seen also:

- Flat growth in our existing core tennis competitions and no opportunities to grow new comps without additional staff. Refer below:

Average	T1	T2	T3
Monday Night Ladies – Div. 1 & 2	9	6	6
Tuesday Night Mixed – Div. 1 & 2	23	18	17
Wednesday Ladies Midweek	20	43	23
Thursday Mixed Night – Div. 1 & 2	14	14	15
Red/Orange Ball Comp - Wednesday	3	3	0
Friday Junior Night	11	14	14
Saturday Super Series & Social	20	22	25

- Mick Courtney deciding to no longer mow lawns
- Free play Sunday's not being staffed and losing potential revenue

Proposal

- That GTC hire a maintenance person for an average of 9 hours per week. The reason is to support the garden club and volunteering base to ensure the centre year-round is well maintained.
- Staff Sunday from 10am – 7pm. On hot weather days we could see a change to opening times from 9am – 12pm and 4pm to 7pm, shutting the club between 12pm-4pm. Winter months would see the club open from 9am – 4pm. The reason for staffing is we are observing from various Sunday's that there is now increased activity following our Free play Sunday initiative.
- Move Bonny or Jenny to a role directly managing Weekly Competitions, reducing her time at the front desk. If allocating 9 hours per week to back office activity, a Junior staff member would cover these areas.

Costing

The total cost of employing these positions would be:

- **Maintenance** - \$40 per hour all up or \$360 per week. Total cost to 30 June 2019 is estimated at \$12,480. Subsequent savings to offset this cost is cleaning at \$3,510, and lawn mowing at around \$3,188, and general repairs and maintenance. (9 months). Net cost \$5,782.

- **Sunday staffing** – It is estimated based on the roster below we would need to pay a junior \$21.07 per hour and Bonny at \$38.46 per hour (average Sunday cost - \$240). To offset this cost, it would be estimated revenues of \$200 per week from the café/pro-shop, and to establish a Sunday twilight social from 4-6.30pm which based on 8 players would generate \$80 per week. I think this would be a breakeven position however an opportunity.
- **Relocating Bonny** – To add a junior to the 9 hours through the week, and assume 40 weeks whilst competitions are on, this would be an estimated cost of \$5,932, Offsetting this cost is if Jenny/Bonny were to increase on average 4 new players to weekly night comps, and 5 new players to the Central Coast Super Series, this would bring in gross revenue at \$9,500 per annum.

In summary, annual staffing costs would increase from \$98,860 (2018/19) to \$116,595 (9 months to 30 June 2020), an 18% increase however offset by potential cost savings and revenue increases over the same 9 months, estimated at \$23,797, which would be at a minimum revenue/cost neutral. Note the calculations are based on daylight saving months and costs should reduce through Winter.

Proposed Roster (yellow – actual / green – proposed).

Timeslots (supervised)*	Mon	Tue	Wed	Thu	Fri	Sat	Sun
6am - 7am							
7am - 8am	M		M			M	
8am - 9am	M		M	Coaches		JU M	
9am - 10am	M	JA	M	JA	Coaches	JU M	
10am - 11am	Coaches	JA	Coaches	JA	Coaches	JU	JU
11am - 12pm	Coaches	JA	Coaches	JA	BO/JA	JU	JU
12pm - 1pm	Coaches	JA	JE	JA	BO/JA	JE	JU
1pm - 2pm	BO	JA	JE	JA	BO/JA	JE	JU
2pm - 3pm	BO	BO/JA	JE	BO/JA	BO/JA	JE	JU
3pm - 4pm	BO/JA/JU	BO/JA/JU	JE	BO/JA/JU	BO/JA	JE	BO
4pm - 5pm	BO/JA/JU	BO + JU	JE	BO + JU	BO/JA	JE	BO
5pm - 6pm	BO/JA/JU	BO + JU	JE	BO + JU	BO/JA	JE	BO
6pm - 7pm	BO/JA	BO	JE	BO	Coaches		BO
7pm - 8pm	BO/JA	BO	JE	BO	Coaches		
8pm - 9pm	BO	BO	Coaches	BO			
9pm - 10pm	BO	BO	Coaches	BO			
Daylight Saving Hours	15	13	15	14	11	11	9
% of total day	100%	87%	100%	93%	73%	73%	60%

Benefits:

- An allocated person responsible to grow weekly competitions.
- Generation of new revenues not previously tapped into, capturing more membership
- Ensuring the property is well maintained on a consistent level.
- Property can be opened at earlier times than currently.
- Train up an additional person to cover gaps due to sickness, holiday leave etc.