

Operations Report 10/2/20 - GDTA trading as Gosford Tennis Club

1. Coaching Report – refer separate report from Jono Cooper

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	6
Adult Drill Point & Play	17	10	15	14
Cardio	2	4	5	9
Private	11	12	17	26
School Holiday Camps	53	82	113	81
Total	210	247	305	311

These numbers are to 31/1/2020, however it is noted in Jono's report that in week 1 60 players attended squad and a further 14 attended Friday night match play.

2. Participation Numbers – Term 4

	2018				2019			
	T1	T2	T3	T4	T1	T2	T3	T4
Coaching	138	143	159	209	175	250	305	311
Comps	49	59	55	11	105	119	99	107
Schools	0	0	231	2	219	259	281	227
Tournaments	1526	254	232	1313	304	1002	295	1891
Total	1713	456	677	1534	803	1630	980	2537

Bonny has advised that this term the likely participation numbers would be:

- Central Coast Sports College – 30 courts per week and 120 players – 24-48 per day.
- Henry Kendall High School – 30 players each week
- Gosford High – 30 players each week
- Adventist School – Term 2 have book for 40-45 players

In addition, Gosford High, through a sports grant, will have 180 kids per week over 4 weeks attend a coaching and doubles event.

3. Pro-Shop, Café & Catering & Gym

The refurbishment work for the pro-shop and main clubhouse is almost completed. Thank you to Mike and his team in completing this. Also, the lower complex Pro-shop has had a wonderful makeover and thanks go to Kat and Chris for their efforts, it has made a huge difference.

After a 2-week break over the Christmas and New Year period, pro-shop and café re-commenced in signing new members, product sales etc. One of the key learnings from the December JT Gold tournament was to have blackout periods for staff seeking leave, as we were swamped given that Jenny & Dylan were also undertaking tournament desk duties, and Bonny was on annual leave.

I do want to give a big thanks to the staff who put in some long hours in very hot conditions. Sales
Operations Report – February 10, 2020

averaged \$2700 per day, and we sold 1500 bottles of water during the tournament which ended up in our recycling bins.

We were very fortunate with the weather and we averaged \$2300 per day in sales revenue from both centres. Thank you also to the non-committee members who helped out on the BBQ, and kitchen.

4. Competitions (Products)

- After a 2-week break over the Christmas and New Year period, the comps have started back in full swing from 13 January.
- Central Coast Super Series commences 8 February. The CCSS will be run over 7 weeks with finals on 2 April. Easter starts on 10 April. This will again be a UTR event with current UTR registered players now at XXX
- Social Tennis Sundays and Get Racquet On campaign commenced in January with feedback from the first week positive and 6 people in attendance. The enquiry level has increased and this week we should have 12 players participating. We need to convert these players into regular users as there is an initial set up cost – food, court hire etc. that is invested.
- **(Discussion)** I would like to see if we could establish a new Wednesday night comp held in conjunction with the Adult Drill point and play. This is the only night we don't operate and given it is already staffed this could provide some additional revenue.

5. **Court-hire** – Based on numbers provided to TNSW participation audit, our average weekly court hirers number 38, however with schools during term this increases to 263 players per week using our courts.

6. **Membership** – Membership Numbers for the 2019/20 year to date totals 1081 and have well and truly beat our yearly target of 1000 members. Note we are currently offering 50% discounts on membership for the next 6 months.

- It was great to see many members take up the offer of free tickets for the ATP Cup.
- A new members welcome letter is being completed, listing regarding our programs, competitions and social play helpful information
- A new information brochure board will be finalised near the front desk where we are creating product and information brochures or members and potential members to take, freeing up much needed space on the front counter.
- The large cork news board will be re-located allowing easier access for members and players to view scores and updated news.

7. **Marketing** – refer to separate marketing report from Jenny.

- We have seen our major tournaments reported through NBN and the local newspapers.
- A draft annual marketing plan has been completed for Jenny's review

8. **Social Media** – for the month 10/1 to 6/2, a summary of our Facebook page showed:

- 1196 people who like our page up by 12 on the last report.
- 1981 post engagements, up 19% and we reached 2734, up from 1621 in the last report

9. **Website** – Our on-line Pro-Shop is up and running. I have no updated data to share at this stage however with Jenny working on the site with an additional 4 hours we should be able to start tracking sales.

10. Tournaments

This is a summary of players entered and entries taken for the past 4 years.

	Tournament Players				Tournament Entries			
	2016/17	2017/18	2018/19	2019/2020	2016/17	2017/18	2018/19	2019/2020
JT Gold (Dec)	333	340	317	388	436	447	411	501
JT/AMT (Jan)	380	338	378	272	477	557	495	419
AMT Bronze	138	127	155	0	177	192	221	
AMT Platinum	166	145	163	0	214	238	245	

- A huge thank you to Kat for the organisation of the JT Gold and JT/AMT Silver events. Despite weather difficulties we managed to get through both tournaments with minimal impact and running very smoothly. Also, a shout to Darren Nash who refereed the tournament very well and was easy to deal with.
- ANZ have approached me to have naming rights for the August platinum event in lieu of a separate event. They would like to incorporate a charity event, and advertise it on their social media channels, and provide marketing material during the event.
- Some key learnings from both tournaments included:
 - o Blackout periods for staff on leave
 - o Improved food ordering to reduce ongoing travel to suppliers. I also believe we could look at reducing costs through ordering efficiencies.
 - o We need more volunteers, particularly during working days.
- In addition, one of my concerns is that our tournaments are now moving towards Autumn and Wintertime slots where lighting, court dampness and warmth will be an issue. Hence the need to now focus on LED lighting and Court upkeep. During the December tournament we had an issue of courts 8 & 9 being out due to a fuse issue, and court 2 is also out as we would prefer to replace the court lighting with LED's rather than globes.

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
- **Masterplan** – Defer to Chris Lees & Lee Spencer
- **Court Re-surfacing** – Tony to update
- **LED replacement of courts** – Tony to update

12. Sponsorship – We have had some great success with Brian Hilton Motor Group and IBIS coming on board. We have also been approached by Sheds' N Homes, Zibara, and Gosford Podiatry for opportunities. The feedback on the social media we do is a factor that they have approached us. Shed's "N" Homes are looking to take courts 10 & 11 on the Racecourse Rd side at \$5,500 including GST and a further sign in the top-level carpark, which I am looking at a cost of \$600 +GST+ signage.

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**
- **Racecourse Rd Verge.** I have requested formerly with Council to maintain the verge behind courts 5-11.

Other Items

15. Grants

- We had Lucy Wicks visit us on 22/1/20 to review the kitchen following her contribution with the \$7,500 grant. The extra freezer and fridge space came in very handy during the tournaments.
- The LED grant for \$166,000 has been submitted on 16 December under the Office of Responsible Gambling Infrastructure grant. Thank you to Kylie and Jackie for a very long and substantial grant application they put together. Successful applicants will be notified in February.
- A Volunteers grants has been submitted 7 February to Lucy Wicks office for \$3,767 which will include the purchase of a box trailer, 2 blowers, small poly cart and a chainsaw.
- I have met with Kylie Brown on 22/1/2020 and have discussed a possible success fee for all grants that we win. No details as yet.

16. Insurance Claim – **Remains Outstanding** – There have been some additional items to cover under our claim and have been submitted 10/2/2020.

- Break-in costs – July 2019
- Court 12 Fence damaged during a recent storm
- Umpire chair roofs damaged
- Court 5 fence damage
- Signage and fence relating to car park on lower complex due to car accident.

