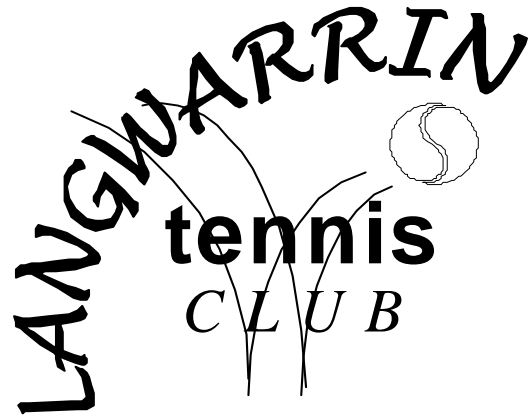


LANGWARRIN TENNIS CLUB INC



Business Plan 2009 – 2013

## **Executive Summary**

This Business Plan reflects the best understanding of the Club's position at the time of preparation (August 2009). It supersedes the previous plan, written in 2006.

LTC is one of the strongest tennis clubs in the Peninsula Tennis Association, as measured by the number of members, participating senior and junior teams, and finances. Our targets are to maintain the current level of memberships and member involvement, and to maintain the current variety of tennis options available. This will ensure that we maintain a profitable operation, and provide sufficient funds to allow us to upgrade our facilities.

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## **1.0 Introduction**

### ***1.1 Club Details***

**Club Name:** Langwarrin Tennis Club  
**Establishment Date:** 1975  
**Club Address:** Lloyd Park, Langwarrin  
**Melway Ref:** M103 J4  
**Club Telephone:** 9776 6454  
**Postal Address:** PO Box 4017, Langwarrin 3910  
**Contact Person:** Ross Eddy  
**Contact Telephone:** 9789 0159  
**Email Address:** rosseddy@tpg.com.au  
**ABN Number:** 80413340803  
**Incorporation Number:** A0007714D  
**Facilities:** Nine hard courts (six under lights), plus clubhouse  
**Period Covered by Club Plan:** 2009 – 2013

## **2.0 Club Values**

- Sportsmanship and fair play
- Participation by players of all standards
- Fun and enjoyment
- Living within our means

## **3.0 Mission Statement**

To provide facilities and administration for tennis players of all standards at an attractive cost.

## **4.0 SWOT Summary**

### ***Strengths***

- Growth area
- Well organised
- Good value membership
- Good facilities
- Good coaching support
- Strong financial position
- Access to nine additional courts at Elisabeth Murdoch College

### ***Weaknesses***

- Not always enough volunteers e.g. working bees
- Courts 4 – 6 condition
- Lights on courts 4 – 6

### ***Opportunities***

- Extend the “playing life” of older members and social players through the provision of a cushioned court surface.

### ***Threats***

- Potential loss of experienced Committee members
- Maintaining strong membership into the longer term as the area matures

## **5.0 Club Goals**

1. Extend clubhouse veranda west side
2. Upgrade fencing on courts 7 & 8
3. Re-surface courts 4, 5 & 6 with a cushioned surface
4. Upgrade lights on courts 4, 5 & 6
5. Continue to provide low-cost membership
6. Maintain fencing, courts, surrounds and clubhouse

## **6.0 Club Objectives**

1. Build veranda before end 2009
2. Develop an agreed plan to achieve goals 2, 3 & 4 by end 2009
3. Obtain financial support for the courts upgrade project
4. Maintain healthy cash balance

### ***6.1 Key Performance Indicators***

- Number of memberships at 240 +/- 15%
- Number of senior teams at 8 to 15
- Number of mid week ladies teams at 6 to 14
- Number of junior teams at least 20
- Maintain night tennis at least 6 teams on each night

## 7.0 Current Club Information

	<b>Club Name: Langwarrin</b>
<b>Number of Members:</b>	250 memberships, approx 350 members
<b>List of Membership Categories:</b>	Single, Junior, Family, Life
<b>Age groups catered for:</b>	All
<b>Facilities Offered:</b>	Nine courts, with six under lights, and clubhouse. Liquor licence. Good disabled access and facilities. Additional nine courts available for competition use on weekends
<b>Programs Offered:</b> i.e. Coaching clinics, Come & Play	Junior and Senior PTA competitions on Saturdays, Tennis Vic Pennant, Mid Week Ladies on Tuesdays, Wednesdays, Thursdays & Fridays, Coaching, Night tennis, Social tennis
<b>Grades entered in:</b> i.e. Championship, Division 1 etc.	All grades PTA seniors and juniors, Tennis Vic Pennant.
<b>Coaching Personnel</b> i.e. qualifications etc.	Private business (Peter Jenkins) – Advanced Coach, and assistant coaches
<b>Training &amp; Competition details</b> i.e. day & times	Juniors: am Saturday Seniors: pm Saturday Mid Wk Ladies: Tuesday, Wednesday & Friday Night tennis: Mon – Thurs Social Tennis: Mon am, Thurs am

## 8.0 Committee of Management

Position	Name	Responsibilities
<b>President</b>	Ross Eddy	Chair Committee, strategic direction, night tennis, newsletter
<b>Vice President</b>	Ken Young	PTA representation
<b>Secretary</b>	Michelle Ebbelwhite	Minutes, correspondence
<b>Treasurer</b>	Robyn Mantel	Finances, clubhouse
<b>Seniors Co-ord</b>	David Greer	Senior competition, Bar
<b>Mid-Week Ladies Co-ord</b>	Kerry Gardeniers	MWL competitions
<b>Juniors Co-ord</b>	Lynn Jenkins	Junior competitions
<b>Coach</b>	Peter Jenkins	Club championships
<b>Committee</b>	John Lombardo	Canteen

## 9.0 Membership

### *9.1 Membership Trends*

<b>Category</b>	<b>This year</b>	<b>Last year</b>	<b>2 years ago</b>
Single	70	70	70
Junior	125	95	95
Family	60	70	70
Life	7	7	7
<b>Total</b>	<b>260</b>	<b>250</b>	<b>250</b>

Note: In the past year, Tennis Vic changed their registration structure, resulting in fewer Family memberships and more Junior memberships.

## **9.2 Members Summary**

The majority of members live in Langwarrin, although some are based in Frankston, Baxter etc. Families are attracted by our effective junior programs. Our low membership fees are also an attraction. Social tennis introduces new members to the Club.

## **9.3 Membership Fees Structure**

Single: \$115  
 Juniors: \$85  
 Family: \$200/\$224\*  
 Joining Fee: \$10

Note: Family membership fee varies according to the number of family members covered. A fee of \$200 covers two members, and \$224 covers three or more members. A fee of \$24 is payable to Tennis Vic for each registered member.

## 10.0 Financial Summary

### 10.1 Financial Trends Summary

Revenue	2008 – 2009	2007 – 2008	% (+ / - )
Membership	29020	28150	3%
Ball/comp fees	8180	8550	(4%)
Merchandise (1)	660	2190	(70%)
Canteen	5830	5760	1%
Bar	3490	3500	-
Court Hire	1070	1130	(5%)
Bank Interest	70	240	(70%)
Night tennis	12810	12370	4%
Social tennis	1000	1090	(8%)
Events	470	790	(40%)
Other	640	790	(19%)
<b>Total</b>	63240	64560	(2%)
Expenditure	2008 – 2009	2007 – 2008	% (+ / - )
Maintenance/supplies	8870	11650	(24%)
Affiliations & Insurance	11610	11380	2%
Balls	7290	4860	50%
Canteen	2210	2850	(22%)
Bar	2120	1950	9%
Electricity	3210	2120	51%
Merchandise	680	2180	(69%)
Communications	2190	2140	2%
Trophies, events	910	1220	(23%)
Other	730	790	(8%)
<b>Total operating costs</b>	39830	41140	(3%)
<b>Operating profit/(loss)</b>	23410	23420	-
Capital projects	0	40010	
<b>Net Cash</b>	23410	(16590)	

#### Notes:

1. Merchandise and bar supplies can vary because no account is made for variations in stock on hand.
2. A cash surplus of \$20 – 25000 is routinely achieved in years without significant capital expenditure.

## **10.2 Indicative Capital Program**

2009	Clubhouse veranda	\$10,000
2009–11	Rebuild courts 4 – 6, fences and lights	\$200,000*

\* Opportunity for Government and/or Council assistance

## 11.0 Action Plans

<b>Objective</b> (What are we going to do)	<b>Project Tasks</b> (What are the main tasks involved)	<b>Action</b> (How are we going to achieve this)	<b>Responsibility</b> (Who will be responsible)	<b>Timeframe</b> (When will this be done)	<b>Resources</b> (\$)	<b>Progress</b> <input type="checkbox"/>
Obtain building permit for clubhouse extensions	Submit application		RE	3Q09	\$10,000	
Obtain budget estimate for courts 4 – 6 upgrade	Seek Mark Collins assistance	Brief Mark Collins, obtain cost estimates	RE	June 09		Done
Investigate Possibility for grants to assist with courts 4 – 6 upgrade	Submit application for Sports & Rec grant	Complete application paperwork	RE	Aug 09		
Proceed with plans for Summer 09 project, if grant application unsuccessful	1. Agree to hire Mark Collins 2. Prepare tender documents	1. Committee to endorse 2. Brief Mark Collins	1. Committee 2. RE/ Mark Collins	Aug 09 Aug 09	To be negotiated	

**Note:** The timetable and action plan for the courts upgrade project will depend on the outcome of the grant application. Obtaining a grant will delay the project into the 2010/11 financial year.