

# HEALESVILLE TENNIS CLUB INCORPORATED



## BUSINESS PLAN 2012-2017

## Signature Page

This strategic plan has been developed at length after much discussion and agreed to and signed off by the following stakeholders of the Healesville Tennis Club Inc.

By signing this document, these stakeholders show a commitment to the implementation of this plan.

### **The Healesville Tennis Club Inc**

Beth Honeycombe  
President

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Kathy Cameron  
Vice President

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Christine Wittkopp  
Secretary

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Irene Leonard  
Treasurer

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## **Executive Summary**

The Healesville Tennis Club has been a part of the Healesville community since 1889.

This Business Plan was developed to examine the Healesville Tennis Club's current position and develop strategies that will see the Healesville Tennis Club be an ongoing financially stable entity, with expanding membership and tennis opportunities. The plan will enable the club to meet its goals & objectives over the next 5 years.

The Club will revisit this plan on an ongoing basis and where necessary make changes.

This plan will also assist in ongoing funding endeavours to ensure that the Healesville Tennis Club continues to offer excellent facilities and opportunities to the community and visitors to Healesville and surrounding areas.

## **Sustainability & Environment**

Healesville Tennis Club is an "environmentally aware" club. Water saving is a high priority at both Queen's Park and Don Road. The club has in the past and will continue in the future to seek out environmentally friendly alternatives/solutions prior to commencing new projects or upgrading existing facilities.

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## **1.0 Introduction**

The ongoing success of the Healesville Tennis Club (HTC) is reliant on planning for the future and this Plan has given the Club a template to use for its future development.

Success to HTC means having a healthy membership base, providing a range of tennis options, recruiting new members, quality facilities, and being financially viable to complete capital works programs as the need arises.

## **2.0 Club Objectives**

The objectives, mission and vision of the HTC reflect the history of the club, and those of the game of tennis.

### **2.1 Mission Statement**

To provide good quality facilities for people of all abilities & levels in a relaxed, friendly and safe environment.

### **2.2 Vision Statement**

To promote the positive health, cultural, physical, mental and social benefits of tennis.

### **2.3 Objectives**

The objectives of the HTC are to:

- ✓ Promote and advance the game of tennis in general.
- ✓ Generally foster, by association, a social connectedness through the provision of a healthy playing environment.
- ✓ Affiliate with District or other Associations.
- ✓ Co-operate with similar clubs and bodies when the opportunity presents itself.

### **2.4 Goals**

- I. To increase memberships and encourage participation through all streams of tennis provided at the HTC.
- II. To provide opportunity for schools to participate in tennis programs.
- III. To explore new revenue streams for the HTC.
- IV. To maintain facilities at Don Road Sporting Complex and Queen's Park.
- V. To see programs developed by Tennis Victoria taking a place in the HTC program of events eg. TV Hot Shots Program and Future Leaders Program.
- VI. To encourage the number of teams playing at a competitive level.
- VII. To foster and encourage junior players into regional development programs (including tournaments & club championships).
- VIII. To encourage casual usage of courts.
- IX. To develop computer skills in support of administration and communication.

## 2.5 SWOT analysis

STRENGTHS	Objectives	Actions
<ul style="list-style-type: none"> <li>▪ Number of courts available</li> <li>▪ Good competition base, catering to many abilities</li> <li>▪ Different playing surfaces offered</li> <li>▪ Quality venue at Queens Park &amp; Don Rd</li> <li>▪ People</li> <li>▪ Vision</li> <li>▪ Parkland facilities</li> <li>▪ Local Council Support</li> <li>▪ Proximity to town centre</li> </ul>	<p>Increase use of courts.</p>	<p>Advertise court hire and competition opportunities to the local public.</p> <p>Access for all Abilities programs.</p> <p>Maintaining good relationships with local council (recreation and parks)</p>
WEAKNESSES		
<ul style="list-style-type: none"> <li>▪ Not enough Volunteers</li> <li>▪ Lack of committee members with committee skills</li> <li>▪ Reduction of membership base</li> <li>▪ Maintaining 10 tennis courts physically and financially.</li> </ul>	<p>Encourage new volunteers.</p> <p>Increasing membership.</p> <p>Improve committee's performance &amp; effectiveness.</p>	<p>Harness members' strengths &amp; availability.</p> <p>Take advantage of local training opportunities for committee and general members on Governance and planning and computer skills.</p> <p>Explore funding opportunities to promote the HTC.</p>
OPPORTUNITIES		
<ul style="list-style-type: none"> <li>▪ Number of schools in local area</li> <li>▪ Raise awareness of club and opportunities</li> <li>▪ Strategic alliances with other organisations</li> <li>▪ Tennis Victoria Programs</li> <li>▪ Number of visitors to the area</li> <li>▪ Club Coach</li> </ul>	<p>Increase use of courts.</p> <p>Sponsorship.</p> <p>Offering more participation programs.</p>	<p>Tennis Victoria Participation programs.</p> <p>Advertise court availability through local businesses.</p> <p>Develop and pursue community sponsorship.</p>
THREATS		
<ul style="list-style-type: none"> <li>▪ Rising Costs for maintaining facilities</li> <li>▪ Socio-economic dynamics</li> <li>▪ Diversity of sporting options</li> <li>▪ Electronic games</li> <li>▪ Lifestyle changes</li> <li>▪ Changing legislation (eg Working with Children)</li> </ul>	<p>Make tennis an attractive sporting option.</p>	<p>Promotion</p> <p>Offering more flexible playing options. ie. programs and surfaces.</p> <p>Maintaining facilities.</p>

## **3.0 Club Analysis**

### **3.1 Management**

#### **3.1.1 Business Name & Legal Form**

Healesville Tennis Club Inc  
A13701A

#### **3.1.2 Management Structure**

The HTC Executive is elected from its membership base annually.  
The committee meets monthly and at other times as deemed necessary.

The Healesville Tennis Club Inc is governed by 'the Rules', based on the Model Rules as set out by the Department of Justice, Consumer Affairs, and the By-Laws as effected by the club to define the individual procedures and practices of the HTC. The Rules of the association and its by-laws were reviewed and updated in 2012 and passed at the AGM held August 2013.

#### **HTC Executives as of September 2014**

President	Beth Honeycombe
Vice President	Kathy Cameron
Treasurer	Irene Leonard
Secretary	Christine Wittkopp
Ordinary Committee Members	as per AGM

The committee works as a united entity to promote the HTC to its members and non-members, and to pass on any information quickly and effectively. The committee also see itself as caretakers of the HTC, maintaining its history, integrity and viability.

#### **3.1.3 Partnerships/Alliances**

##### **The Shire of Yarra Ranges & The Department of Sustainability and Environment.**

The HTC is located on crown land. Two facilities exist on Park & Recreational areas within the town of Healesville.

Queen's Park has a five year lease agreement with Shire of Yarra Ranges and Department of Sustainability & Environment (DSE) which is due to expire December 2019.

Don Road has a five year lease agreement with the Shire of Yarra Ranges which is due to expire December 2019.

**Tennis Victoria** – HTC is an affiliate member of Tennis Victoria, which provides a public liability insurance to cover members, officers and directors and professional

indemnity. Tennis Victoria also offers information and services to enable effective club management, player development and growth of the club.

**Professional Coach** – By providing the services of an accredited coach the game of tennis is promoted and this also provides a source of players for the junior and other tennis competitions. By also running holiday clinics, the exposure to the courts and to the game of tennis is greater.

**Good Sports Program (Australian Drug Foundation)** – HTC is a level 3 accredited club through the Good Sports Program, complying with current policy requirements to meet level 3 accreditation, including smoking, alcohol, safe transport and healthy food choices.

### 3.1.4 Demographics

Healesville is situated in the heart of the Yarra Valley, gateway to the mountains. The Yarra Valley has experienced phenomenal population & economic growth due to an ever expanding wine industry and a renewed tourist boom. Land availability and the attraction of living in a rural environment close to metropolitan Melbourne has also endeared our community with a diverse socio-economic environment and changing population.

Healesville Tennis Club courts are the only courts available for public use within the Healesville district, and by having 2 sites, brings tennis closer to much of the community.

The Yarra Ranges Council has recently named Healesville Tennis Club as a Local Tennis Centre, which identifies the club as being:

- suitable for tennis club tournaments,
- potential high performance training feeder
- sustainable tennis development objectives
- grass roots development
- sustainable community health and well being objectives

### 3.1.5 Memberships \*Family membership is up to 2 adults and 3 children

Membership Type	Actual	Actual	Current	Projections	
	2012-13	2013-14	2014-15	2015-16	2016-17
Senior	62	61	51	55	60
Student	24	23	23	25	28
Family *	3	3	3	3	3
Honorary/Life Playing	4	3	3	3	3
Honorary/Life Non Playing	5	5	5	5	5
Pensioner	8	10	11	12	12
Social	19	22	22	25	30
<b>Total</b>	<b>134</b>	<b>134</b>	<b>125</b>	<b>128</b>	<b>141</b>

### 3.1.6 Marketing Strategies

	Current	Planned
<b>Advertising</b>	<ul style="list-style-type: none"> <li>• HTC Website</li> <li>• Tennis Victoria Website</li> <li>• Healesville Community Directory</li> <li>• Shire of Yarra Ranges Community Directory</li> <li>• Local Newspaper – eg Weekly results &amp; Club Championships</li> <li>• Banners eg – Welcome Club sign</li> <li>• Member newsletters</li> </ul>	<ul style="list-style-type: none"> <li>• Improve advertising in School Newsletters</li> <li>• Yarra Ranges Community Radio.</li> <li>• Explore Social Media opportunities</li> </ul>
<b>Members Survey</b>	<ul style="list-style-type: none"> <li>• A member survey distributed bi-annually to help determine any changes/services the members wish to see happen</li> </ul>	
<b>Programs</b>	<ul style="list-style-type: none"> <li>• Open Days</li> <li>• Play Tennis Days</li> <li>• New Mums Group as opportunities arise</li> <li>• Tuesday &amp; Wednesday social tennis</li> <li>• Vets social tennis</li> <li>• ACE Program</li> <li>• Hot Shots</li> <li>• Coaching programs including holiday clinics</li> </ul>	<ul style="list-style-type: none"> <li>• Inter-organisation group tennis opportunities.</li> <li>• Tennis in Schools programs</li> <li>• Yarra Valley Triangle Masters series</li> </ul>

## 3.2 Operational

### 3.2.1 Facilities

The Healesville Tennis Club has two facilities.

Queens Park has 2 plexi pave courts and four sand filled artificial grass courts all under lights which have been recently upgraded. A quality clubhouse is included on these premises, including change rooms, and disabled access.

Don Rd Sporting Complex offers 4 En tout Cas courts. Healesville Tennis Club is in the process of reviewing these courts for upgrading. There is a basic clubhouse attached to these facilities.

### 3.2.2 Services Provided

In 2014, the club celebrated its 125th anniversary.

The Healesville Tennis Club offers a range of programs for players, involving:

1. Regional competitions for Juniors, Seniors, Mid-week Ladies, and
2. In-house Night and Social play.



Healesville Tennis Club has continued to review its programs it offers to members and the community to maximise tennis opportunities. Some of the tennis programs implemented have included Hot Shots and ACE program.

We have continued to contribute teams to ERT Junior and Senior competitions, and Mid-week ladies competition, with regular premierships achieved.

Members and non-members are able to access the courts during down times for leisure play. Members are able to obtain a key for their personal use at a small charge. Non-members have access to a key through two local businesses.

**Court Usage - Queens Park- Programs coordinated by HTC Inc.**

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	Mid Week Ladies	Mid Week Ladies	Mid Week Ladies		Junior Competition	Seasonal Club Activities
	Coaching	Coaching		Coaching	Senior Competition	
	In House Night Competition	Ladies Social Tennis				

**Court Usage – Don Road**

A social Program is run from the Don Rd courts on Tuesday mornings.

These courts may also be used for Saturday junior and senior competition. Saturday coaching is also conducted at Don Road.

All courts are available for social tennis by members and non-members when not otherwise in use. Don Road is used as an overflow when Queen’s Park courts are fully utilised.

**3.2.3 Facilities upgrade**

The facilities at the Healesville Tennis Club are being assessed regularly to ensure that they meet the needs of those using the facilities, and meet safety requirements.

### 3.2.4 Capital Works Programs & Ongoing Miantenance

#### QUEENS PARK

##### Priority 1: REPLACEMENT OF LIGHT GLOBES AS REQUIRED.

**Projected Cost:** \$3500 (per 2 courts) to replace light globes approximately every 5 years.

Courts 1 & 2 – Due to be replaced by 2017

Courts 3 & 4 – Due to be replaced in 2015

Courts 5 & 6 - light globes replaced March 2011, due to be replaced in 2016

##### Priority 2: COURT MAINTENANCE

Court 1 & 2 - Maintenance and upgrade was completed in 2013.

Ongoing drainage problems to be attended – for Council review

Surface repairs Court 2 once drainage problem resolved

**Projected costs:** \$7-8,000

Fencing Replacement – Due within 12 months

**Projected Costs:** \$7,000

Courts 3 & 4 – Ongoing cleaning and de-compacting of sand – 18 monthly

**Projected costs:** \$1,500 PA

Courts 5 & 6 - Ongoing cleaning and de-compacting of sand – 18 monthly

**Projected costs:** \$1,500 PA

Due for surface replacement 2017-2020

**Projected Costs:** \$50,000

#### DON ROAD

##### Priority 1 – COURT MANAGEMENT

Court Surface Replacement x 2 courts and repair x 2 courts

**Projected costs:** \$75,000

Ongoing application of En tout Cas and Mgcl<sub>2</sub> - Annually

**Projected costs:** \$2,000 PA

##### Priority 2 – IMPROVE WATER PRESSURE TO THE COURTS

Council to review current water supply infrastructure and review and upgrade

## 4.0 Financial Plan

Memberships, Night tennis and Bunnings sausage sizzle fundraisers continue to be major income generators of the Healesville Tennis Club. A trivia night also contributes to fundraising.

The Healesville Tennis Club continues to maintain a healthy bank account, acknowledging the ongoing future expenses associated with maintaining the facilities.

The Healesville Tennis Club must look at covering its own costs through continued fundraising and not be reliant on council support or grants being available. However the HTC will continue to explore grant opportunities to maintain its effectiveness in providing programs and quality facilities.

#### 4.1 Financial History and Forecast

	<b>Actual</b>	<b>Actual</b>	<b>Current</b>	Future Projections	
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>INCOME</b>					
Memberships	12,275	12,277	11,000	12,400	13,500
Court Hire	1,157	1,155	1,300	1,200	1,200
Fundraising	12,133	10,874	9,000	10,000	10,000
Tournaments			555	550	550
Night Tennis	3,446	2,570	3,200	3,000	3,000
Social Tennis (Tues& Wed)	1,687	1,467	1,500	1,500	1,500
Ball Fees	1,644	1,133	1,000	1,200	1,200
Keys	100	300	120	200	200
Bank/invest Interest	20,747	1,400	405	10	10
Grant/loan					
Misc	544	1,135	350	600	600
<b>INCOME</b>	<b>\$53,733</b>	<b>\$32,311</b>	<b>\$28,430</b>	<b>\$30,660</b>	<b>\$41,760</b>
<b>EXPENDITURE</b>					
Administrative		517	2200	2,300	2400
Affiliation	3,787	3,745	3,000	2,100	2,100
Ball Purchases	813	1,344	1,300	1,500	1,500
Club Amenities	866	565	900	700	700
Fundraising	2,021	1,515	1,150	1,300	1,300
Tournaments		140	420	200	200
Insurance	632	600	344	350	350
Ground Maintenance	1,873	1,508	1,300	1,500	1,500
Repairs & Replacements	28,079	364	5,000	15,000	25,000
Trophies	122	116	425	250	250
Utilities	3,847	4,116	4,000	4,200	4,300
Licences/lease		903	1,500	1,200	1,500
Sundry	4,007	14,643	500	600	600
<b>EXPENDITURE</b>	<b>\$46,047</b>	<b>\$30,076</b>	<b>\$22,039</b>	<b>\$31,200</b>	<b>\$41,700</b>

## **5. Summary.**

The Healesville Tennis Club Committee looks forward to providing a quality service and venue to its members and the non-members of the Community. To maintain this commitment the Committee needs to always be looking at new ways to generate income. This is also important in sustaining its court maintenance programs.

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