

Purley Bury Tennis Club Plan

1. Vision

Purley Bury Tennis Club will be recognised as a good place to play tennis in Croydon, where members feel a strong sense of pride and belonging, and participate to ensure the continued success of the club.

2. Courts

The courts are shown in the accounts as having an asset life of 8 years and became fully depreciated in 2016. They were cleaned and repainted in the 2014/15 financial year. In previous years they have not been cleaned and as a result the surface became slippery. They will last several more years if they are cleaned annually. This has been included in the annual maintenance plan and can be done by a contractor for ~£1,000 per annum. They were cleaned again in 2016.

Once the courts start to deteriorate, the cheapest option will be to lay a new tarmacadam top surface on the existing surface. This will cost around £50000 and we are making provision to be able to do this in 2020 by putting £15k p.a. into a sinking fund. Loans of up to 50% of the cost are available from the LTA as we achieved Tennis Mark accreditation. Grants are only likely to be available if we make improvements which increase usage or make facilities available for other sports in the community.

3. Floodlights

The floodlights are 15 years old. We have high pressure metal halide (MH) discharge lamps. All the lamps, junction boxes and token boxes were replaced in 2016, the lenses cleaned and the luminaires adjusted. The most immediate requirement is to reinstate 2 of the pylons which are subsiding. This is likely to cost several thousand pounds and will be done in 2017. Then it is reasonable to assume that the installation will last at least until 2020. When replacement becomes necessary we will consider the best technology available in the time which may well be LED. Depending how much of the installation needs to be replaced, this will cost £20-50000. Routine maintenance e.g. bulb replacement, will continue to be done by volunteers from the membership wherever it is safe to do so.

4. Lease

The Club's lease will expire in 3 years and the Club is in the process of negotiating a new 21 year lease with the owners in conjunction with the Croquet and Bowls clubs. Negotiations are well advanced and we expect the new lease will be in place early in 2017. The existing Trustees are to be replaced by new and younger members.

5. Maintenance

The club premises (courts, buildings, fixtures and fittings, surrounding environment) will be maintained so that they are safe, hygienic and fit for purpose. The committee will appoint one of its members to be maintenance manager. An annual inspection will be carried out by the maintenance manager and one other committee member and a maintenance schedule will be drawn up. As far as possible, maintenance should be carried out by club members provided it is safe for them to do so. Where specialist skills are required which

are not available amongst the membership, provision will be made in the budget to employ contractors. In the absence of a committee member responsible for maintenance, the committee will be collectively responsible under the leadership of the Chairman. Progress will be reviewed at each committee meeting. Members can report faults to any committee member or via email to the club website.

6. Health and safety

The club will complete a Venue Risk Assessment annually compliant with LTA guidance and take the necessary actions to ensure the health and safety of its members and their guests while they are at the club.

7. Membership

The club will be marketed by leafletting the local area, and advertising in local stations and supermarkets. We will be holding an open day at the start of the season and open days in conjunction with Great British Tennis Weekends. The club will also consider paying for advertising in local publications. The club has a website, a Facebook page and uses Twitter to promote the club. We will continue to use our close links with local schools to attract junior members and their parents. We have succeeded in attracting more parents with a low priced membership which enables them to play with their children. We offer an improvers session on Monday nights and coaching is available to help members improve their standard to become full members. We have a discounted membership fee for students to encourage their continued membership while they are at university. We offer pro rata rates for members who join part way through the year and make special offers for membership in the latter half of the year. Adult subscriptions will be increased by 10% for the 2017/18 season with a 5% discount for payment on or by 30 April 2017. Our membership targets are:

	31.10.16	Target 2016/17	Stretch
Adult Full	88	95	100
Adult Restricted	25	27	30
Parents	20	20	25
Education	7	8	10
Junior			
- Tots	39	40	40
- Mini	38	45	50 (we had 49 in 2015)
- Junior 11-14	48	50	50
- Junior 15-18	8	10	12
Social	55	55	60

Social Tennis

The club runs regular sessions for all club members and juniors which run throughout the year:

- Social tennis for Full Members on Sunday mornings and three social tennis rotas on Monday evening, 1900-2030hrs, and Thursday evenings 1900-2030hrs and 2030-2200hrs
- Adult improvers 2030-2200hrs on a Monday night
- Social tennis for ladies on Wednesday mornings and men on Thursday mornings for members of all standards
- Match practice evenings are held for the ladies teams on Wednesday night and the mens teams on a Tuesday night
- Friday night is fun night for Juniors
- We are introducing a family session on Saturday afternoons

Teams

We will field mens, ladies and mixed teams in leagues, and play friendly and veterans matches. These matches should be self financing i.e. the team members should cover the costs (registration, balls, floodlights and any catering) and the cost should be spread across home and away matches. For 2016/17 the match fee covering registration and balls will be £2 for seniors and £1 where a junior plays for a senior team. Home matches will always be played outside the times for social and junior tennis.

Competition Programme

The club holds a summer tournament for both adults and juniors including a plate competition for adults. In the winter the club runs ladies and mens singles box leagues for adults. Occasional American tournaments are held throughout the year for adults.

For juniors the club runs:

- Grades 5 & 6 Competitions every school holiday.
- Aegon team tennis
- Road to Wimbledon
- Timed Tennis in coaching sessions
- Friday night match plays
- Parent and Child RED competition
- Junior/Senior Events
- Davis Cup style competitions

Tennis special events

The club will hold an open day for members to celebrate the start of the new tennis season in April and offer potential new members to experience social tennis at the club.

8. Coaching and development

Mark Love and MDL Coaching are contracted to the club and Mark sits on our management committee. He holds a Coach's Licence and all our coaches are Accredited with the LTA.

MDL Coaching encourages its coaches to keep up to date with modern day coaching and all coaches are expected to attend courses to grow their knowledge of the game.

Adults

MDL Coaching offer coaching for adults on Monday nights, Tuesday, Thursday and Friday mornings and more adult coaching sessions will be run during the day, when the courts are not currently being used. These will be aimed at the parents who already play at the club and will be open to people in the local community. This will open the door to more members joining the club. Sessions will include Tennis Tuesdays, adult coaching sessions, Tennis Xpress and Cardio Tennis.

MDL Coaching runs a Cardio Tennis Session for adults on a Wednesday from 7pm-8pm which is open to all members and also to people in the local community. This creates another door for people to get involved in tennis and then join PBLTC.

Juniors

MDL Coaching offer courses for juniors between 1630-1930hrs every weekday evening and 1015-1215hrs on Saturday mornings during all three terms for each of the following groups:

Course	Level
Mini tennis red/orange (5-9)	R3, R4, O4
Academy Squad	R1-O1
Academy Squad	O1-G1
Mini tennis red (4-7)	R4
Mini tennis quad (6-9)	O3, O2
Mini tennis squad (6-9)	R2
Mini tennis red advanced (5-8)	R3, R2
Yellow ball (10-13)	10.1, 10.2
Squad (under 14)	10.1-8.2
Mini tennis green	O3, G4, G3
Yellow (11-18 girls only)	10.2-9.1
Yellow ball (11-14)	10.2-9.1
Squad (under 16)	9.2-8.1
Squad (under 18)	9.1-7.2
Academy squad	9.2-8.2

In relation to the talent pathway MDL Coaching run talent identification sessions to admit players to The MDL Academy programme. These take place twice a year and also, when players are identified as talented, they are invited to try out a session at any time throughout the year.

MDL Coaching plan to create more junior groups between 1630hrs-19/1930hrs in order to streamline the groups so that everyone is playing with others of a similar ability.

MDL Coaching will continue to grow its after school tennis programme with schools in the local area which enables us to promote the club and introduce tennis to many school more school children in the local area and beyond.

MDL Coaching runs holiday camps during all school holidays every morning from 0930hrs-1230hrs incorporating Mini Tennis & Fun, Fun tennis & Team Games, Matchplay & Team Tennis, and these continue to grow in popularity. This encourages more juniors to join the coaching programme and PBLTC.

MDL Coaching has equipment players can access where coaching is provided.

MDL Coaching has run coaching sessions in conjunction with MIND and is keen to fund further sessions with local focus groups. They will continue to engage in activities promoted by the LTA and will work closely with the local authority.

MDL Coaching review the coaching programme termly.

9. Welfare

The club has a Welfare Officer and we implement our policies and procedures on:

- Equality and Diversity (including safe recruitment)
- Safeguarding Policy
- Code of Practice for Working with Children
- Recording and Publishing Images
- Sun
- Safety

10. Bar

The club will run an economically viable and attractive bar which is open at times when club members want to use it. It will be used to encourage members to visit the club more often and participate in the broader activities of the club. The bar will cover its variable costs including cleaning and generate a surplus of £5-10,000 per annum towards the overall costs of running the club and for the benefit of members. Some refurbishment is required and this should be covered out of the surplus the bar generates. It will be staffed by members of the club and payment will not normally be made.

The normal opening hours will be

Mondays, Tuesdays and Thursdays: 2030-2300hrs

Friday: 1700-2300hrs

11. Social events

These will be run on a similar basis to the bar. They will help make the club a fun place to be. They will be self-financing and where possible generate a surplus to contribute towards the running of the club for the benefit of members.

The programme for 2017 will include:

- 4 Quizes
- 4 Social events and/or party nights including race nights
- Bar opening when there are major sporting events televised on Freeview
- Bar days and nights in conjunction with tournaments and other tennis events
- Club Ball

12. Other use of club facilities

The club will rent out its premises to club members for their exclusive use when they are not in use by the club. Where alcohol is to be consumed, they will only be rented to club members in compliance with our club premises licence.

13. Fund raising

The club is committed to putting £15,000 into the sinking fund annually. Where normal club activities do not generate a sufficient surplus the Committee will organise fund raising activities with the membership to bridge the gap.

Update budget and forecast for 2017 once agreed at AGM

FINANCIAL YEAR	2017													TOTALS
INCOME	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC		
Subscriptions				20000	3075									23075
Bar takings	1583	1681	3184	3067	3057	3066	2531	2533	2534	2333	2013	2134		24859
Bar hire	107			60			100			175				442
Misc Match Practice Floodlights	06	06	06	06	06	06	06	06	06	06	06	06	06	1152
Janets, Adams Practice Floodlights	06	06	06	06	06	06	06	06	06	06	06	06	06	1152
Rate Floodlights	350	350	508	250					350	503	350	350		2909
Maintenance				400						400				800
Pollin station					250									250
Events														
Summer ball														
Other														
Income total	2225	2225	2276	20009	11576	2056	2603	2725	1976	1625	2075	2178		62574
EXPENDITURE	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC		TOTALS
Bar drinks	1252	1200	3108	1200	1333	1282	1200	1200	1230	1253	1200	1100		14409
Bar maintenance	275	275	275	275	275	275	275	275	275	275	275	275		3300
Bar wages	175	175	175	175	175	175	175	175	175	175	175	175		2100
Bar Maitenance				334	334	333				334	334	333		2002
Bar hygiene			100			500			500			100		2000
Maintenance Courts*		1000												1000
Floodlights														
Grounds	90	90	90	90	90	90	90	90	90	90	90	90		1080
Clubhouse	14	14	14	14	14	14	14	14	14	14	14	14		168
Clearing	20	20	20	20	20	20	20	20	20	20	20	20		240
Facilities														
Summer ball														
Rent					3700						3700			7400
Insurance								1750						1750
Levy on LTA									440				550	990
UTILITIES														
Waste disposal	115	115	115	115	115	115	115	115	115	115	115	115		1380
Electricity, Heating	300	300	306	306	305	300	300	306	306	305	300	300		3672
Water													100	100
Globe/4 broadband	33	33	33	33	33	33	33	33	33	33	33	33		396
TV licence								100						100
Bank charges	50	50	50	50	50	50	50	50	50	50	50	50		600
Printing, postage, stationery														
Other														
Expenditure total	2484	2414	2514	2748	5038	3247	2550	3664	3354	2743	5528	2197		44055
CASHFLOW TOTALS	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC		
STARTING BANK BALANCE*	22797	22008	23479	20941	42232	47183	47152	47468	46321	43143	40820	43197		
INCOME	2225	2225	2276	20009	11576	2056	2603	2725	1976	1625	2075	2178		
EXPENDITURE	2484	2414	2514	2748	5038	3247	2550	3664	3354	2743	5528	2197		
NET CASHFLOW	2256	2235	2054	4204	4713	4715	4746	4631	4613	4592	4319	4227		