



WALSALL TENNIS CLUB
(formerly **BIRMINGHAM ROAD LAWN TENNIS CLUB**)

Club grounds at the rear of "Travelodge" Hotel, Birmingham Road, Walsall

www.walsalltennis.co.uk



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BUSINESS PLAN

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1. Current Status

1.1. Local community

Walsall Tennis Club, hereinafter referred to as “WTC” or the “Club”, is situated in the heart of the West Midlands, approximately 9 miles north of Birmingham, and within close proximity to junctions 7 and 9 of the M6 motorway.

Walsall began life as a small village, and is first referred to in the 11th Century. By the early 13th century it had developed into a small market town with a weekly market and an annual fair. The abundance of locally-sourced raw materials saw the town prosper between the 16th and 18th centuries.

During the early 1900s Walsall had a flourishing leather industry, attracting the reputation of being the “leather capital of the world”.

Today, Walsall has a population of 263,000.

1.2. Local competitors

In an area where current under-funding pressures are limiting the expansion of sports and recreational facilities, Walsall Tennis Club provides a strong base for young children and adults to lead an active, healthy lifestyle, enjoy the game, and keep fit.

Nearby tennis clubs are: Streetly (Sutton Coldfield), which is over 4 miles away, and the David Lloyd club at Great Barr, a 15 minute drive away.

Slightly further afield are Edgbaston Priory, Edgbaston Archery, together with additional tennis clubs in the Wolverhampton area.

In terms of facilities, membership, and courts, all of these clubs are appreciably larger than Walsall. However, Walsall's fees are considerably less than all of these other local clubs.

1.3. Existing facilities

The Club does not own its grounds but leases them from a private landlord. In 1984, the club entered into a new thirty-five year lease, at a nominal rent, and the committee are aware of the pressing need to either agree a new lease or to relocate to new premises.

The club financed its five synthetic courts, by way of an LTA loan with its members guaranteeing the loans, and by way of a Lottery Grant. This financing took place in 1997 and 1999.

The Club has a very open "tennis for all" culture, with reduced membership offers available throughout the year, particularly outside of the peak summer season. There are no joining fees, and the club welcomes tennis enthusiasts of all ages and backgrounds. Additionally, through the extensive outreach programmes into local schools, the Club offers many non-members the opportunity to use its courts whilst under the supervision of our coaching team.

The club has five, all-weather synthetic courts - two of which are floodlit and which have recently undergone a major refurbishment to both maintain their appearance and playability as well as to increase their life expectancy.

The past three years has seen the Club embark upon an ambitious upgrade of facilities, including the addition of a car park, and a new kitchen for the clubhouse. This has allowed the Club to cater for larger numbers such that we can now make full use of the facilities for "children's tennis parties", under the supervision of the coach. This, in itself, has encouraged new, younger members to come to the club and take up tennis.

A purpose-built practice wall runs adjacent to one of our courts and mini tennis facilities are also available (subject to demand).

1.4. Management and administration

Management of the Club's affairs is conducted through a committee which meets on a monthly basis. For the 2010 calendar year, the committee is comprised as follows:

Position	Name	Contact Details	
Chairman	Brian McBride	Telephone:	07958 294012 / 01952 293594
		Email:	brianmcb@hotmail.com

vice-Chairman	(vacant)	Telephone:	
		Email:	
Treasurer	Karen Ratcliffe	Telephone:	07974 957144 / 01922 645181
		Email:	karenandglyn@tiscali.co.uk
Secretary	Riccardo Magnante	Telephone:	07913 402175 / 01922 645130
		Email:	rickmagnante@yahoo.co.uk
Membership Secretary	Ellie Souster	Telephone:	07754 410564 / 01543 377880
		Email:	e.souster@btinternet.com
Child Protection/Volunteer Liaison Officer	David Fieldhouse	Telephone:	07866 816156 / 01922 649250
		Email:	d.fieldhouse@perkins-slade.com
Men's Captain	Chris Smith	Telephone:	07932 640444 / 01922 640192
		Email:	cas1367@hotmail.com
Ladies' Captain	Heather Pearce	Telephone:	07879 646364 / 01922 636704
		Email:	oimillie@aol.com
Committee Member	Kay Farrington	Telephone:	07745 304110 / 01922 627064
		Email:	john@jandk2103.freemove.co.uk
Committee Member	Craig Eastwood	Telephone:	07725 552844
		Email:	ceastwood@handling.barloworld.co.uk
Committee Member	David Frame	Telephone:	07931 530162 / 01922 626267
		Email:	davidwilliamframe@hotmail.co.uk
Committee Member	Dennis Atkins	Telephone:	07811 644875 / 0121 605 5152
		Email:	
Committee Member	Ron Butcher	Telephone:	07770 681401 / 01922 630356
		Email:	ronbutcher1@activemail.co.uk

The club coach also attends occasional committee meetings where the committee feels his expert input on tennis-related issues is beneficial.

As a non-CASC, unincorporated association, the Club is administered in line with its Constitution – a copy of which is visible both in the clubhouse and on the Club's website (www.walsalltennis.co.uk).

1.5. Tennis programme

The Club offers an extensive programme of tennis activities throughout each day, 7 days a week, 52 weeks a year. Weekday mornings are given over to veterans' groups, whilst evenings see a combination of coaching groups (varied, according to ability and age groups), as well as team matches (summer only) sometimes until 10pm. Afternoons tend to be devoted to private tuition or school-related activities involving the Club's coaching

team. The Club also encourages “mix-ins” during specific “club sessions” held each Wednesday evening during the summer and every Saturday afternoon all-year-round.

The Club is very active in competitive team tennis. The Staffordshire League sees us represented by four men’s teams, and two ladies’ teams. Additionally, the Club is involved in both the Walsall League as well as the Birmingham Metropolitan Spring League.

WTC caters for all ages and abilities both with general club play and group coaching sessions. The Coach has use of one court for private coaching lessons, when all courts are not in use for designated sessions. Floodlights are available on two courts and are payable by token. The coach provides a tennis club in the school holidays to children aged 5-16 (fees payable to coach).

The following table shows typical court usage:

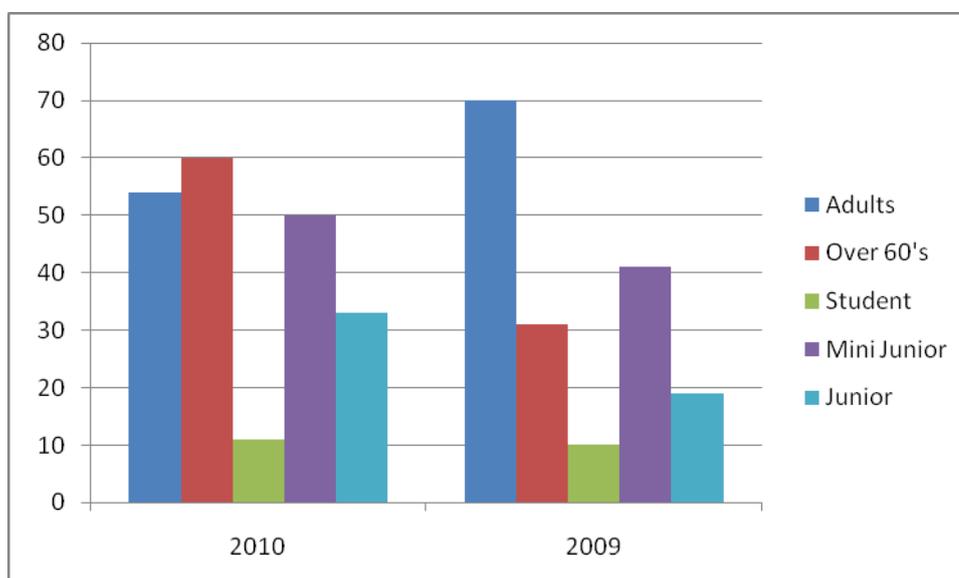
1.6. Membership data

From the turn of the millennium until 2009, the Club was under an obligation to increase its fees year-on-year as part of the repayment conditions for a loan obtained via the LTA in the late 1990s. With repayments due to reach completion in 2009, together with a deteriorating economic climate, the Club committee proposed a major re-structuring of its fees for the 2008/9 season as a means of reaching a wider membership base. Fees were, therefore, reduced in the order of 30 percent and various categories were streamlined to remove some of the playing restrictions previously in force. Additionally, it was felt that the absence of adequate facilities was leading the Club to a perilous point of fees being too high relative to other local Clubs with better facilities.

The effect of these fee reductions has been a small reduction in the overall revenue from membership fees but an increase in membership “head counts” and the committee feels that, overall, the exercise has been worthwhile. Furthermore, with shower facilities having now been implemented in Spring 2010, the Club is now in a much more favourable position to propose future fee increases as local economic conditions improve.

The Club maintains an active programme for increasing membership via:

- Regular “open days”.
- Promoting our high standard of coaching (LTA registered coach)
- Accessibility to coaching for all ages, abilities and backgrounds.
- Promoting the availability of introductory “free” tennis lessons prior to taking up membership
- Flexible membership pricing for families, students etc.
- Encouraging a variety of playing opportunities- friendly tournaments, club tournaments, general play and league matches
- Excellent communication with other organisations e.g. school outreach.
- Targeted coaching, i.e. junior girls, aimed at developing interest in the game and hence increasing membership in this category.



1.7. Marketing, sponsorship, and promotion

Since 2005, the Club has maintained an excellent web site www.walsalltennis.co.uk (ranked no. 1 on Google for tennis in the area) which gives information on the club's activities and timely updates on team results, tournaments and events.

An *Open Day* is organised each June to coincide with the approach of Wimbledon and is advertised in the local press, schools, shops, and by a mail-drop through letter boxes.

Our team results are regularly published in the local newspaper.

The coach has many excellent links with local schools involving the provision of coaching sessions both on-site and on the Club's courts. We currently have one sponsor, a local insurance broker who donated approximately £400 for the purchase of trophies competed for at the Club's annual Finals Day. The Club reciprocates by advertising the company's services via the website, as well as distributing their "flyers" on official correspondence, i.e. membership packs). Sponsorship is an area where we feel we can increase our revenues.

1.8. Strengths, Weakness, Opportunities, and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> • Friendly atmosphere • Enthusiastic LTA coach • Excellent all-weather playing surfaces • Good access to courts , yearlong • Good court to player ratio • Low fees • Strong junior section • Several men’s and ladies’ league teams covering all ability • Accessibility of Committee members • Growing membership • Involves members in decisions • Reliable groundsman • Good floodlighting to 2 courts • Practice wall • Kitchen for making drinks, with microwave • Shower facilities • Car parking • Town centre, easily accessible • Table tennis table available for wet days. 	<ul style="list-style-type: none"> • Lack of land ownership and need to negotiate terms of lease • No internal courts • Only two courts floodlit • Wind breaks on all courts need replacing • No social club attached • Not enough members socialise • Club ‘mix in’ sessions poorly attended. • Age range of members - not many between 18-30 • Club grounds not well signposted • Standard of our clubhouse • Lack of a meaningful sponsorship deal
Opportunities	Threats
<ul style="list-style-type: none"> • Increase membership • Improve facilities • Sponsorship • Publicity • Improve already good links with schools • Links with local clubs • Increase and develop social side • Improve facilities • Increase social play • Increase 18-30 membership 	<ul style="list-style-type: none"> • Lease not renewed • Lose membership to bigger clubs • Weather-no indoor play • Loss of social play, particularly “mix-ins” • Junior membership may outweigh adult, then court allocation will have to change • Lose better players to bigger clubs

1.9 Financial information

Income and expenditure

	2009-10	2008-9	2007-8	2006-7
Income				
Subscriptions		13139.00	13713.00	17564.00
Match fees		968.50	303.00	420.00
Floodlights		1067.00	1152.5	458.00
Visitors fees		261.50	168.00	44.00
Coaching		0.00	0.00	1268.00
Grants /Sponsorship		0.00	0.00	1000.00
Interest		62.51	599.40	0.00
Sundries		1540.52	531.15	1363.00
Total		17039.03	16467.05	22117.00
Expenditure				
Rent, rates, insurance		2385.92	1853.55	1607.00
Electricity, water		2506.36	2114.54	1989.00
Tennis balls		198.00	485.12	336.00
Ground maintenance		4228.53	9242.96	3349.00
League fees		945.00	1246.57	1179.00
Coaching		1955.00	1599.00	3809.00
Floodlight maintenance		0.00	0.00	0.00
Equipment		0.00	378.30	33.00
Sundries		2059.64	1749.74	1741.00
Loan repayment		2308.50	2308.50	2308.00
Total		16586.95	21987.28	14351.00
Net income		452.08	(5511.23)	5766.00

Cash Flow Projection

		Last Year	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Income								
Subscriptions		13139.00		15000	17000			
Match fees		968.50		800	800			
Floodlights		1067.00		1200	1200			
Visitors fees		261.50		100	100			
Coaching		0.00						
Grants /Sponsorship		0.00			1000			
Interest		62.51		6	6			
Sundries		1540.52		1500	1500			
Total income	A	17039.03		18606	21606			
Expenditure								
Rent, rates, insurance		2385.92		2500	2600			
Electricity, water		2506.36		1000	1200			
Tennis balls		198.00		300	300			
Ground maintenance		4228.53		6000	6000			
League fees		945.00		1200	1200			
Coaching		1955.00		3000	3300			
Floodlight maintenance		0.00		200				
Equipment		0.00						
Sundries		2059.64		2500	2600			
Loan repayment		2308.50		0.00				
Total outgoings	B	16586.95		16700	17200			
Cash generated	A-B=C			1906	4406			
Facility Development								
Cash payment out	D							
Funded By:								
Loan from LTA								
Grants								
Transfer from sinking fund								
Total facility cost	E							
Net cost of project	D-E=F							
Facility repayment								
Loan repayments								
Interest								
Transfer to sinking	H							
Total repayments	G							
Net cash movement	C-F-G							
Bank balance b/f								
Bank balance c/f								
Note of sinking fund								
balance b/f								
Transfer in	H							
Balance C/F								

2. Aims and Objectives

2.1. Management & administration

- 2.1.1. The Club should be well managed in a professional and effective way.
- 2.1.2. Good & effective communication should be maintained.
- 2.1.3. Information should be readily available to new, potential and existing members.

2.2. Playing opportunities

- 2.2.1. The ultimate objective should be to enable playing opportunities for any member at their preferred time.
- 2.2.2. Achieve higher utilisation of courts.
- 2.2.3. Ensure that junior opportunities are given sufficient priority.
- 2.2.4. Provide opportunities for developing juniors to play against / with adult members.
- 2.2.5. Provide a balance of competitive and social tennis.
- 2.2.6. Provide opportunities for members of all abilities including disabled members to play and enjoy tennis in a friendly and sociable environment.

2.3. Developing players and help to achieve potential

- 2.3.1. Provide structured coaching programmes for junior tennis.
- 2.3.2. Ensure access to and availability of a suitably qualified coach.
- 2.3.3. Identification of juniors to participate in league tennis and other events.
- 2.3.4. Utilisation of LTA ratings system.
- 2.3.5. Provide suitable playing opportunities to enable development including technique and court etiquette.

2.4. Coach development

- 2.4.1. Ensure that the Coach maximises his / her development.
- 2.4.2. Provide financial support to Coach's development.
- 2.4.3. Ensure that the coaching package encourages loyalty & continuity of tenure in the medium to long term.
- 2.4.4. Identify, encourage and support individuals who may be interested in developing coaching skills or becoming tennis leaders / coaching assistants.

2.5. Competitions & tournaments

- 2.5.1. Provide competitive opportunities for all.
- 2.5.2. Regional league tennis for juniors and adults.
- 2.5.3. Friendly games against other clubs to encourage wider participation.
- 2.5.4. Regular Club tournaments with an emphasis on fun & participation.
- 2.5.5. Participation in Open tournaments to develop Club name.
- 2.5.6. Raise the profile of our annual Walsall Men's Open Doubles tournament.

- 2.5.7. Encourage participation in County & National events particularly at junior level but also for adults.

2.6. Facilities

- 2.6.1. Ensure that good quality facilities are provided for use by members.
- 2.6.2. Maintain good quality courts and set aside financial resources each year to meet such costs.
- 2.6.3. Perimeter fencing should be maintained in good & safe condition.
- 2.6.4. Efforts should be made by all to ensure that Clubs grounds are kept tidy, free from litter, grass regularly cut, and flower beds both well-tended and free from weeds.
- 2.6.5. The Clubhouse facilities are a reflection on the Tennis Club therefore changing facilities, kitchen facilities need to be of a suitable standard.

2.7. Marketing, sponsorship and promotion

- 2.7.1. Market the Club to existing members and potential members outside the Club.
- 2.7.2. Maximise available communication opportunities by utilising excellent e-mail database.
- 2.7.3. Maintain the excellent standard of the Club's website using as an effective communication medium both within the Club and for promoting the Club externally.
- 2.7.4. Continue to support and promote our coach's projects within the local community including "in-school" projects.
- 2.7.5. Seek out and be aware of potential sponsorship opportunities, either generally or for specific events.
- 2.7.6. Promote the Club to parents of participants in junior coaching programme.

2.8. Social activities

- 2.8.1. Encourage greater participation in the social side of the Club.
- 2.8.2. Run social functions to enhance general Club atmosphere.

2.9. Membership numbers & fees

- 2.9.1. Obtain the optimum membership numbers for the facilities available.
- 2.9.2. Actively manage the transition of "maturing" juniors to adult members.
- 2.9.3. Obtain sufficient income levels to fund the maintenance and replacement of good quality facilities.
- 2.9.4. Membership targets need to be realistic and take into account other objectives (such as court availability).

2.10. Child protection issues

- 2.10.1. A Child Protection Policy is in force and adhered to.
- 2.10.2. There is a suitable person appointed as Child Protection Officer.
- 2.10.3. Any recommended guidelines are followed wherever possible.