



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

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

[www.walsalltennis.co.uk](http://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 11<sup>th</sup> Century. By the early 13<sup>th</sup> 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 16<sup>th</sup> and 18<sup>th</sup> 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 2012/2013 season, the committee is comprised as follows:

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

vice-Chairman	Chris Smith	Telephone:	01922 640192 / 07932 640444
		Email:	cas1367@hotmail.com
Treasurer	Donald Griffiths	Telephone:	0121 556 8796
		Email:	donaldgriffiths352@btinternet.com
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	Ellie Souster	Telephone:	07754 410564 / 01543 377880
		Email:	e.souster@btinternet.com
Committee Member	Kay Farrington	Telephone:	07745 304110 / 01922 627064
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Committee Member	Gillian Pinnegar	Telephone:	01922 639225 / 07948 977585
		Email:	gillian.pinnegar@hotmail.co.uk
Committee Member	David Twist	Telephone:	07971 535201
		Email:	dmtwist@hotmail.com
Committee Member	Rhiannon Robinson	Telephone:	07824 391540
		Email:	riz2robinson@hotmail.com
Committee Member	Dennis Atkins	Telephone:	07811 644875 / 0121 605 5152

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](http://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 recent (late 2011) introduction of *cardio tennis* sessions has brought the added bonus of attracting non-members to the club under the pretext of keep-fit programmes. It is hoped that this will have a knock-on effect in encouraging attendees to take up club membership.

The following table shows typical court usage:

## SCHEDULE OF TYPICAL COURT USAGE (FIVE COURTS AVAILABLE)

**Key:** Numbers in brackets show number of courts being used, A=members and non members - coaching fee payable

Time Day	0900-1200	1200-1300	1300-1600	1630-1700	1700-1730	1730-1800	1800-1830	1830-1900	1900-1930	1930-2000	2000-2030	2030-2200
<b>Mon</b>	Senior arranged play –mixed up to 4 courts	<i>Cardio Tennis (A)</i>					Mixed league matches (2)		Mixed adult intermediates class (2,A)		Ladies-only beginners group (2,A)	
<b>Tue</b>	Senior arranged play - mixed up to 4 courts								Men-only beginners group (2,A)			<i>Cardio Tennis (A)</i>
								Spring/ Summer Men's/ Ladies' league matches (2)				
<b>Wed</b>	Senior arranged play-mixed up to 4 courts			School's Out Coaching group for 4-8 year olds (2,A)		Summer - Club Night - senior and invited juniors mixed play.(5)						
<b>Thu</b>	Senior arranged play-mixed up to 4 courts			School's Out Coaching group for 6-10 year olds (2,A)				Summer Men's/ Ladies' league matches (2)				
							Ladies team coaching			<i>Cardio Tennis (A)</i>		
<b>Fri</b>	Senior arranged play-mixed up to 4 courts	<i>Cardio Tennis (A)</i>		Girls only squad coaching		Summer - Junior Club Night (5)						
								Mixed	Adult	coaching		
<b>Sat</b>	Junior Coaching (3,A) Ladies' Team Practice (2)			Boys' league matches(2)								
<b>Sun</b>	Mens team practice (5) Men's league Matches (2)		Ladies matches Or Coach's Tournament		<i>Cardio Tennis (A)</i>							

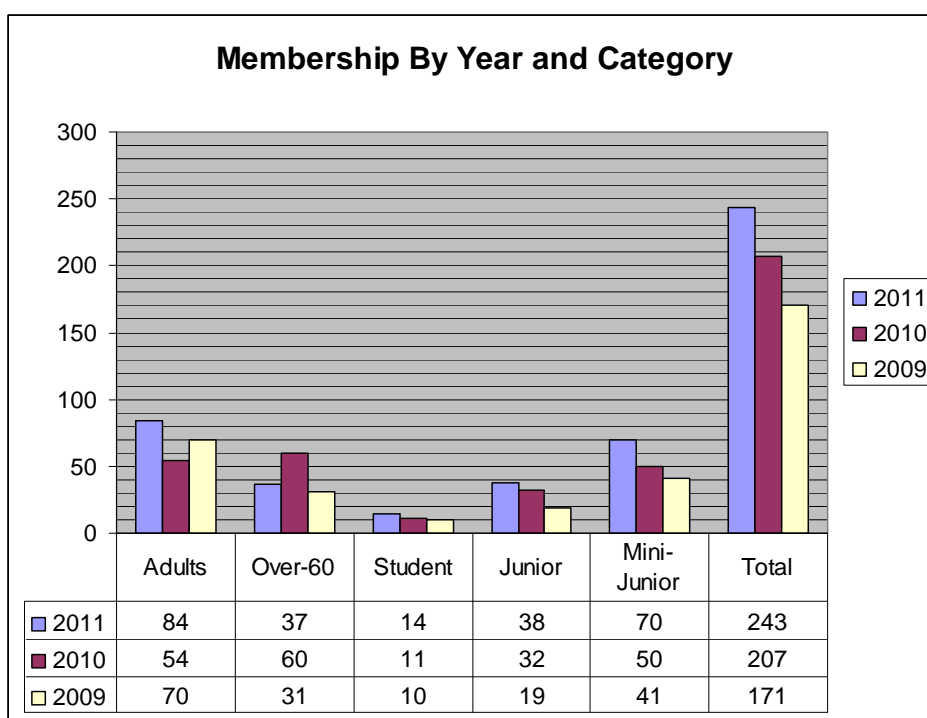
## 1.6. Membership data

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](http://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 two sponsors, the sports retail chain *Decathlon* who provided the Club with windbreaks across three courts as well as offering both cash and gift vouchers for club tournaments, and *Sweepfast* who supplied the windbreaks for the remaining two courts. Further 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"> <li>• Friendly atmosphere</li> <li>• Enthusiastic LTA coach</li> <li>• Excellent all-weather playing surfaces</li> <li>• Good access to courts , yearlong</li> <li>• Good court to player ratio</li> <li>• Excellent member participation in club mix-in sessions</li> <li>• Low fees</li> <li>• Strong junior section</li> <li>• Several men's and ladies' league teams covering all ability</li> <li>• Accessibility of Committee members</li> <li>• Growing membership</li> <li>• Involves members in decisions</li> <li>• Reliable groundsman</li> <li>• Good floodlighting to 2 courts</li> <li>• Practice wall</li> <li>• Kitchen for making drinks, with microwave</li> <li>• Shower facilities</li> <li>• Car parking</li> <li>• Town centre, easily accessible</li> <li>• Table tennis table available for wet days.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of land ownership and the need to urgently negotiate terms of lease</li> <li>• No internal courts</li> <li>• Only two courts floodlit</li> <li>• Wind breaks on all courts need replacing</li> <li>• No social club attached</li> <li>• Not enough members socialise</li> <li>• Club 'mix in' sessions poorly attended.</li> <li>• Age range of members - not many between 18-30</li> <li>• Club grounds not well signposted</li> <li>• Standard of our clubhouse</li> <li>• Difficulty in maintaining ongoing links with schools following government funding cutbacks</li> </ul>

<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Increase membership</li> <li>• Improve facilities</li> <li>• Sponsorship</li> <li>• Publicity</li> <li>• Use of cardio tennis sessions as a means of attracting interest in the Club</li> <li>• Improve links with schools</li> <li>• Links with local clubs</li> <li>• Increase and develop social side</li> <li>• Improve facilities</li> <li>• Increase social play</li> <li>• Increase 18-30 membership</li> </ul>	<ul style="list-style-type: none"> <li>• Lease not renewed</li> <li>• Lose membership to bigger clubs</li> <li>• Weather-no indoor play</li> <li>• Loss of social play, particularly “mix-ins”</li> <li>• Junior membership may outweigh adult, then court allocation will have to change</li> <li>• Lose better players to bigger clubs</li> </ul>

## 1.9 Financial information

### Income and expenditure

	2010-2011	2009-10	2008-9	2007-8	2006-7
<b>Income</b>					
Subscriptions	17,916.00	13578.00	13139.00	13713.00	17564.00
Match fees	1,104.00	165.00	968.50	303.00	420.00
Floodlights	1,104.00	965.50	1067.00	1152.5	458.00
Visitors fees	92.50	65.00	261.50	168.00	44.00
Coaching	0.00	0.00	0.00	0.00	1268.00
Grants /Sponsorship	5,800.00	0.00	0.00	0.00	1000.00
Interest	5.49	5.01	62.51	599.40	0.00
Sundries	2,333.54	2,637.89	1540.52	531.15	1363.00
<b>Total</b>	<b>28,355.53</b>	<b>17,416.40</b>	<b>17039.03</b>	<b>16467.05</b>	<b>22117.00</b>
<b>Expenditure</b>					
Rent, rates, insurance	1,992.36	2,196.70	2385.92	1853.55	1607.00
Electricity, water	1,110.23	1,542.08	2506.36	2114.54	1989.00
Tennis balls	552.00	369.00	198.00	485.12	336.00
Ground maintenance	4,170.15	11,511.16	4228.53	9242.96	3349.00
League fees	618.00	1,262.68	945.00	1246.57	1179.00
Coaching	6,234.09	2,267.00	1955.00	1599.00	3809.00
Floodlight maintenance	0.00	0.00	0.00	0.00	0.00
Equipment	2,816.43	0.00	0.00	378.30	33.00
Sundries	2,260.95	729.78	2059.64	1749.74	1741.00
Loan repayment	0.00	0.00	2308.50	2308.50	2308.00
<b>Total</b>	<b>19,754.21</b>	<b>19,878.40</b>	<b>16586.95</b>	<b>21987.28</b>	<b>14351.00</b>
<b>Net income</b>	<b>8,601.32</b>	<b>(2,462.00)</b>	<b>452.08</b>	<b>(5511.23)</b>	<b>5766.00</b>

## Cash Flow Projection

		Last Year	Current	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Income</b>								
Subscriptions		17,916.00		16500	18000			
Match fees		1,104.00		1200	1200			
Floodlights		1,104.00		1200	1200			
Visitors fees		92.50		100	100			
Coaching		0.00						
Grants /Sponsorship		5,800.00		2000	1500			
Interest		5.49		6	6			
Sundries		2,333.54		2500	2500			
<b>Total income</b>	A	<b>28,355.53</b>		<b>23506</b>	<b>24506</b>			
<b>Expenditure</b>								
Rent, rates, insurance		1,992.36		2500	2600			
Electricity, water		1,110.23		1000	1200			
Tennis balls		552.00		500	600			
Ground maintenance		4,170.15		6000	6000			
League fees		618.00		600	600			
Coaching		6,234.09		6000	6500			
Floodlight maintenance		0.00		200	300			
Equipment		2,816.43		2500	2500			
Sundries		2,260.95		2500	2600			
Loan repayment		0.00		0.00				
<b>Total outgoings</b>	B	<b>19,754.21</b>		<b>21800</b>	<b>22900</b>			
<b>Cash generated</b>	A-B=C	<b>8,601.32</b>		<b>1706</b>	<b>1606</b>			
<b>Facility Development</b>								
Cash payment out	D							
<b>Funded By:</b>								
Loan from LTA								
Grants								

Transfer from sinking fund								
<b>Total facility cost</b>	E							
<b>Net cost of project</b>	D-E=F							
<b>Facility repayment</b>								
Loan repayments								
Interest								
Transfer to sinking	H							
Total repayments	G							
<b>Net cash movement</b>	C-F-G							
<b>Bank balance b/f</b>								
<b>Bank balance c/f</b>								
<b>Note of sinking fund</b>								
<b>balance b/f</b>								
<b>Transfer in</b>	H							
<b>Balance C/F</b>								

## **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 and Mixed Open Doubles tournaments.

- 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.