

# Aboyne Tennis Club 2023 AGM

## Membership Report end Year 2022

Membership of the club remains reasonably healthy although the numbers of adult and family members this year have significantly reduced. We have lost the surge in family and adult memberships that resulted from the effects of the pandemic in 2020 and we are back around the membership levels we had in 2019.

Headline membership numbers at the end of 2022 are 60 Adults, 22 Families, 29 Junior 11-17 and 48 Juniors Under 11. We also have 9 Junior Autumn/Winter memberships. Around 30% of our adult and Junior 11-17 members are paying the reduced 50% fee or the Deeside Second club reduced fee.

The 2022 year end membership breaks down as follows compared with the last three years.

Membership Category	End 2019	End 2020	End 2021	End 2022	Approx Revenue
Family	18	24	26	18	£3500
Family (reduced price)	4	3	5	4	£400
Adult	46	59	55	41	£4000
Adult (reduced price)	13	19	17	19	£900
Junior 11-17	15	26	20	21	£1000
Junior 11-17 (reduced price)	15	21	14	8	£200
Junior Under 11	39	34	46	42	£1400
Junior Under 11 (reduced price)	18	8	12	6	£100

There is a risk that we continue to lose members due to the current cost of living challenges and in addition the level of coaching which will be available at Aboyne in 2023 is currently uncertain due to the loss of our tennis coach. We are actively pursuing a new coach and developing interim plans for tennis activities to bridge the inevitable gap before a new coach is in place. In addition we will offer free access to the club again for the month of April to encourage new members to join.

## 2023 Membership Fees Proposal

At last year's AGM it was agreed that we would increase fees in line with inflation which has recently risen to around 10%. Although the club finances are relatively healthy and our sinking fund is ahead of schedule, we are concerned that the costs of future court and facilities maintenance will be significantly greater than that assumed in our long term plan. The main short term financial risk however is our electricity charges which will increase significantly when we start the new contract in March 2023.

Electricity costs over the last few years have been around £600 - £800 based on an average usage of 3500kWh. The new contract starting at the end of February 2023 will increase the tariff by 350% and assuming the same usage the estimated electricity costs for 2023 are likely to be of the order of £3000. After the new floodlights were installed in 2017 we agreed to include floodlighting costs in the membership fees rather than installing hardware to charge users by the hour. We included a nominal levy to cover the floodlighting costs of £10 for family memberships, £5 for adults and £2 for juniors. If the levy was to cover the future electricity costs we would need to increase it five fold to meet the new contract costs. The new contract is only for six months so there is a possibility that we will be able to secure a lower tariff later in the year. There is also be some Government help available however this is currently running at about a 10% discount for us which will only apply to the month of March unless it is extended by the government.

We have carried out a brief review of membership fees at other Deeside clubs. The most comparable club to Aboyne in Deeside is Banchory tennis club who have similar membership numbers and three artificial grass courts. Aboyne fees are considerably lower for all categories even if we decide to increase the floodlighting levy to cover worst case costs. Banchory have agreed to increase their fees by £10 for adults, £20 for families and £4 for Juniors.

### Comparison of Deeside Tennis Club Fees - 2022 Fees

	Adult	Family	Junior	Junior U11
<b>Aboyne</b>	£97.00	£195.00	£50.00	£33.00
<b>Banchory</b>	£135.00	£270.00	£52.00	£52.00
<b>Stonehaven</b>	£175.00	£300.00	£70.00	£35.00
<b>Cults</b>	£236.00	£505.00	£87.50	£77.00

Taking a balanced view of the financial risks we propose increasing the fees for 2023 by 10% which although it will not cover the worst case electricity costs is in line with the current inflation rate and still keeps our membership fees competitive with other clubs. Floodlighting costs will continue to be included in the membership fees. The new membership fees for 2023 will therefore be as follows.

<b>Category</b>	<b>2022 Fees</b>	<b>Proposed 2023 Fees (10% Increase)</b>
<b>Family</b>	195	219
<b>Adult</b>	97	107
<b>Junior 11-17</b>	50	55
<b>Junior U11</b>	33	36

Brian Howell  
Membership Secretary  
27th February 2023