



CHAIR'S REPORT

2021/22 has been a year of normality for the club. Completion of the re-surfacing of Courts 1 and 2 brings our latest phase of investment to a close and we now enter a new phase of planning when we start thinking of future ambitions.

Governance has been a big topic of discussion over the past twelve months for the committee and we will be seeking members' views on a new structure at our AGM. Whilst our day to day operations will look and feel the same, we are proposing some behind the scenes changes that we believe will be to the long term benefit of the club.

It has been pleasing to welcome new members over the past year, with many taking advantage of our social tennis programme. Our competitive teams go from strength to strength, offering more opportunities than ever before and my thanks go to Kate and Richard for their efforts in making this happen.

Last year saw some new faces join the committee, providing even more strength and depth. I would like to thank Stuart for his work liaising with Jon and James to further develop the coaching programme and Adam for his contribution around business planning and governance and for editing our newsletter. This work has complemented the role that Andy undertakes in completing requests from the LTA and structuring our committee meetings, as well as the work that Jo does in supporting our on-court tournaments and other activities. I'd like to also take this opportunity to thank Pam for her help and support and who now steps down as Membership Secretary. Finally, congratulations go to Charlotte, who won the County LTA Volunteer of the Year award, recognising the work that she undertakes for the club, either in terms of finance, social tennis rotas or social events. Supported by Joe Stowell, who produces and issues our newsletter, the above put in countless voluntary hours to help make Kempsey the success that it is.

I hope that you enjoy reading this year's report and on behalf of the committee, I would like to take this opportunity to thank you for your continued support including the time that many of you also volunteer towards the running of the club.

Ed



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2021-22 WORKFORCE

CHAIR : ED BRADFORD
SECRETARY: ANDY ARCHER
TREASURER: CHARLOTTE BRADFORD
MEMBERSHIP: PAM RUSSELL
MEN'S CAPTAIN: ED BRADFORD
LADIES' CAPTAIN: KATE FARDON
MIXED CAPTAIN: RICHARD SWINSON-DAVIS
COMMITTEE MEMBER: ADAM LACEY
COMMITTEE MEMBER: STUART RANK
COMMITTEE MEMBER: JO CLARK
WELFARE OFFICER: ED BRADFORD
COACHING:

Our LTA Licenced and DBS checked coaches, Jon Bradshaw and James Atwood, continue to provide an adult and junior coaching programme at Kempsey, assisted by Josh Jones and Billy Wright.



VENUE MANAGEMENT

Our latest investment project drew to a conclusion this year, with the completion of work to Courts 1 and 2 with each being colour coated and play lines laid.

The committee have now begun to draw up the next 5 year business plan, which will include resurfacing of Court 3 amongst other matters.



MEMBERSHIP

Membership Report

The adult membership category remains buoyant, with new members coming via pay and play or the 1 month for £1 trial membership channels. Junior membership numbers remain a focus area for the club.

2022 Membership	Membership no.
3 Year Single	6
3 Year Couple	3
2 Year Single	9
2 Year Couple	2
2 Year Family	2
18-25	3
Adult	52
Adult Couple	7
Family	2
Junior	6
Mini Junior	10
Parent and Child	17
Total memberships	119
Total individuals	150

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FINANCE

The accounts for the year show closing total funds of £8,774 at 30th September 2022 and a deficit for the year of £22,730.

Key points

Revenue

Membership revenue

In FY21 a 2 year membership deal was offered. This brought forward revenue of £2,024 to FY21 from FY22. Like for like membership revenue is consistent with prior year. FY22 is also the last year of the 3 year membership deal that was offered in FY20. All memberships will be due for renewal in April 2023.

Pay and play / visitors fees

This includes pay and play fees.

Social functions and Fundraising

Three social events have been held in year with the raffle at the Christmas party contributing to KLTC funds.

Match fees and Tennis Balls

In year profit of £616. An estimated stock value of £150 was carried into this financial year. At 30 September 2022 the estimated stock value is £117. Due to the quantity of balls the club ordered in year to March 2022 we are also expecting an allocation of free balls from the sponsor, Head. Value circa £81.

Floodlight monies received

Since installation of the floodlights revenue has exceeded charges by in excess of £3,700; this covers maintenance required, replacement bulbs and contributes to the sinking fund for court upgrades.

Other Income

FY22 included £405 of revenue from Kings school in relation to the Summer 21 holiday camp. Costs associated with this camp were settled in FY21. (£338, Miscellaneous)

Expenditure

Maintenance

This includes grass cutting as well as general maintenance to the courts and fencing.

Medals and Trophies

Two years engraving costs in FY22.

Loans

In year the KLTC secured an interest free loan from the LTA, value £8,000, to fund the re-surfacing of courts 1 & 2. This is repayable over 3 years. As at 30 September 2022 £5,333.33 is outstanding.

Court 1 & 2 re-surface

Work to re-surface courts 1 & 2 is complete. A retention fee and a fee for the completion survey remain outstanding for payment at 30 September 2022. (£979)

Other expenditure

Affiliation fees were consistent with prior years.

In 2021 miscellaneous expenditure included payment to the coaching team for £337.50 in relation to the King's school summer holiday camp. Revenue from Kings totalled £405 – payment was received in October 22 and therefore this revenue is reflected in the FY22 accounts as Other revenue.

No fees payable to KSA year to March 22 as no use of pavilion.

KPC rent paid for years 2020 to 2022 inclusive, £10 per annum.

KEMPSEY LAWN TENNIS CLUB**Receipts & Payments Account for the Year ended 30th September 2022**

	<u>2022</u>	<u>Note</u>	<u>2021</u>
Receipts			
Membership Fees	7,647		11,691
Pay and Play / Visitors fees	479		881
Social functions & Fundraising	115	1	513
Match Fees & Tennis Balls (net)	616	2	304
Other revenue	518	3	
Internal Tournaments	28		0
Bank Interest received	4		1
Floodlight monies received	2,661		1,196
Loan	8,000		0
	20,067		14,585
Payments			
Affiliation fees	360		360
Maintenance & Equipment	459	4	340
Electricity	2,230		947
Smart gate connection	723		782
Insurance	217		149
Printing & Advertising	206		0
Medals and Trophies	244		55
Kempsey Sports Association			100
League fees & hire	387		0
Miscellaneous	798	5	364
Loan repayment	2,667		1,666
Court 1 & 2 re-surface	34,431		0
Rent Kempsey Parish Council	30		0
Bank charges	46		0
Smart gate	0		0
	42,797		4,763
Net Surplus (Deficit) for the Year	-22,730		9,822

Statement of Funds as at 30th September 2022

	<u>2022</u>	<u>2021</u>
Accumulated surplus brought forward	31,504	21,682
Net Surplus/(Deficit) for the Year	-22,730	9,822
Accumulated surplus carried forward	8,774	31,504
Represented by		
High Interest Bank Account	585	585
Treasurer's Bank Current account	1,198	17,937
Sinking fund account	6,931	12,928
Cash in Hand	59	54
	8,774	31,504

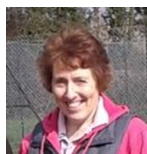
Notes to the Accounts for the Year ended 30th September 2022

1	<u>Social Functions & Fundraising</u>		4	<u>Maintenance and Equipment</u>	
	Income (tickets, raffles etc)	1,528		Delta graphics court signs	55
Less	Expenditure (tickets, food)	1,413		Tennis net	150
		115		Grass cutting	254
					459
2	<u>Match fees and tennis Balls</u>		5	<u>Miscellaneous</u>	
	Match fees and sale of balls	1,930		Contribution to pathway	750
Less	Purchase of balls	1,314		Domain name	24
		616		Key cutting	24
					798
3	<u>Other Income</u>				
	Kings coaching camp summer 2021	405			
	Language school	75			
	Kings School summer 2022	38			
		518			

KLTC Cashflow Forecast	FY21	FY22	FY23	FY24	FY25
Receipts					
Membership Fees	11,691	7,647	11,704	12,289	12,904
Pay and Play	881	479	503	528	555
Social functions & Fundraising	513	115	250	250	250
Internal Tournaments		28			
Match Fees & Tennis Balls (net)	304	616			
Other revenue		518			
Bank Interest received	1	4	4	4	4
Floodlight monies received	1,196	2,661			
LTA Loan		8,000			
Total receipts	14,586	20,068	12,461	13,071	13,712
Payments					
Affiliation fees	360	360	360	360	360
Maintenance & Equipment	340	459	1,500	1,500	1,500
Electricity	947	2,230			
Smart gate	782	723	723	723	723
Insurance	149	217	217	217	217
Printing, Postage & Stationery		206	206	206	206
Medals and Trophies	55	244	200	200	200
Kempsey Sports Association	100		100	100	100
Rent		30	10	10	10
League fees & hire		387			
Miscellaneous	364	798	400	400	400
Bank charges		46			
Loan repayment - 2009 Loan					
Loan repayment - 2018 Loan	1,668				
Loan repayment - 2021 Loan		2,667	2,667	2,666	
Resurface Courts 1 & 2		34,431	979		
Resurface Courts 3				15,000	
Total payments	4,765	42,798	7,362	21,382	3,716
Surplus / (Deficit)	9,821	-22,730	5,099	-8,311	9,996
Cash to invest	31,504	8,774	13,873	5,562	15,558

COMPETITIVE TENNIS

Ladies' Teams - Kate Fardon



The ladies had another great summer of tennis so thank you to everyone who played matches. We had a record 21 ladies who were involved in the matches. Special thanks to the B team players who also took the opportunity to play in a few A team matches. The Friday evening coaching sessions resumed in April and James continues to give us helpful tips to improve our games.

This summer saw the A team finish in 6th place in Division 4 winning 3 out of the 7 matches played. Gill Hames was the highest scoring player closely followed by Mel Beattie. The B team were promoted to Division 7 this summer. They won 3 of their 8 matches to finish in 6th place so well done. Helen Geens was the highest scoring player followed by Doz Lacey. Both teams had some challenging but very enjoyable matches this season.

So far this winter the A team have won 1 of their 3 matches in Division 4. The B team lost their first match in Division 6. The C team are in Division 7 and are currently one rubber each in a match which was rained off.

Good luck and enjoy the rest of the winter season!

Mixed Teams - Richard Swinson-Davis



Following a successful winter season of increased participation in, and enthusiasm for, mixed tennis fixtures, we added a third team for the summer season and the forthcoming winter season. A real positive from this is that over the course of the summer season, almost 30 members represented the club in a mixed match. Unfortunately, good results were hard to come by, particularly for the A and C teams who both finished bottom of their divisions. This may in part be due to the difficulty in putting out regular fixed pairs.

In the A team, Jo and Gary Clark, Adam Hunaban and Kate Fardon were regulars, ably supported by a 9 other members, with Gary being our most successful player in the division. Tom Potts was ever present for the B team, often successfully partnering Mel Beattie. Statistically, Charlotte Underwood was the most successful club player in the division and the team finished mid-table. The C team had a tough time, particularly with midweek travels to Madley and Leominster but, for the most part, the 13 who played kept their spirits up with the hospitality offered at away matches. Many thanks to all those who took part over the last two seasons.

Men's Teams - Ed Bradford



Men's tennis continues to go from strength to strength with more and more members playing competitively.

36 men played across six teams in the winter league. Men's A were sadly relegated from a club high of Division 3 West, with Men's B suffering a similar fate from Division 4. The C team put in a strong performance to climb out of Division 6 with the D team missing out on second place by one rubber. Men's E also gained promotion, finishing second.

The summer season saw four teams entered, along with a National League side. Men's A bounced back with a 2nd place finish in Division 6, missing out on promotion by a single rubber. Unfortunately Men's B were relegated to Division 8, whilst the C and D teams finished in 5th place in Division 9 and 10 respectively. My thanks go to the record 39 men who took part over the summer season.

Well done all!

COACHING

Introduce a Member Scheme

Kempsey offers an 'introduce a member' scheme.

Any existing member who introduces a new member to Kempsey will receive 25% of the value of the fees that the new member pays.

The 25% is then either used to pay your membership fees for the current year, or if you have already paid up we can take it off your membership for the following year or pay you the equivalent value! The only 'but' is that the new member can't have been a member of the Club during the previous year.

ClubSpark Booker App

Have you downloaded the ClubSpark Booker app?

You can use the app to log in to book and manage your court bookings. On the Apple IOS app, you can even pay for your floodlights using Apple Pay.

Social Media

Do you follow us on social media?

We use Facebook and Twitter to keep in touch with our members and also to promote @kempseytennis across Worcestershire via targeted advertising campaigns.

267 people currently like our Facebook page (facebook.com/kempseytennis) whilst we have 107 followers on Twitter (@kempseytennis)

If you don't already then please follow us to help us reach even more people and share your stories and pictures.

The term time coaching programme continues to cater for players of all ages and abilities, with junior sessions twice a week for mini tennis red, orange, and green as well as teen sessions on Monday evenings and Saturday mornings. Last half term we had good numbers attending the sessions with 26 regularly attending the Monday evening sessions and 17 players attending Saturday mornings. As Saturday mornings are pay as you go the numbers vary each week. With winter drawing in we normally expect a 10-20 percent drop in these numbers until spring next year.

There are currently two adult sessions running on a Monday evening for beginners / social players and Wednesday evening for the men's team players. Sam Edwards delivered cardio tennis earlier on in the year with numbers between 3 and 6 players attending.

New to the programme this summer has been the tot's tennis session on a Saturday morning which started strongly, although now we are getting into the winter numbers have started to drop. We did approach the village hall, but they weren't too keen on having tennis in the hall.

Over the last year we have looked to add more sessions to the current programme. We again delivered the LTA's Tennis for Kids programme with 8 players attending the course we ran started in April and 16 players attending the course in the summer.

We were pleased to be able to run Easter and Summer holiday camps this year during . A total of 14 players attended the Easter camp and 25 players attended the Summer camp. During the October half term, we ran our first Monster smash fun day with 11 players enjoying the 3-hour session.

The curriculum coaching is currently delivered by Jon Bradshaw and James Attwood with help from level 1 coaches Josh Jones and Billy Wright. Sam Edwards has left us for a job at Bromsgrove School and we would like to wish him all the best with his new role.

We have continued to develop club school links through delivering free taster days at Kempsey Primary School, Hanley Castle High School, and Nunnery Wood Primary School. These sessions were structured to give a short taster session to as many pupils as possible to promote the open day at the club. We have provisionally booked to do the same sessions again next year with these schools. We also delivered an after-school programme at Kempsey Primary School which will begin again after February half term in 2023.

Over the next 12 months our goal is to continue to grow the junior and adult programme by working with the school links we have developed this year. To produce a pathway to include a small performance programme for players to start competing at a local and county level and attending adult social tennis and represent the club teams. Continue to use the LTA promotional resources, LTA Youth Start and Tennis Xpress, to get new players interested in tennis.

We would like to thank the committee and club members for their continued support.

SOCIAL



CLUB CHAMPIONSHIPS



Well done to all our winners this year, who braved the elements on Finals Day.

- Ladies' Singles : Charlotte Underwood
- Men's Singles : Lee Barmby
- Ladies' Doubles : To Be Played
- Men's Doubles: Lee Barmby and Luke Borton
- Mixed Doubles : Jo Clark & Gary Clark
- Most Improved Male: Sam Edwards
- Most Improved Female: Karen McConnell
- Men's Team player: Luke Borton
- Ladies' Team player: Ellie Lindop

- "The Peter Lacey Trophy" - Most improved Junior: Noah Chilton
- Service to the club award: Charlotte Bradford

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