

RAMSBURY TENNIS CLUB BUSINESS PLAN 2021:

OUR PLANS FOR THE FUTURE

This business plan has been created in support of our plans to expand our playing facilities and ultimately provide our membership and coaches with two new indoor courts.



Mission Statement:

Ramsbury Tennis Club, in serving and promoting tennis in the local community and beyond through an inclusive and collective culture, aims to provide top class facilities to enable players of all ages and abilities to play in a social and competitive atmosphere and to receive coaching at the highest level either individually or in group sessions.

A brief history of Ramsbury Tennis Club:

Ramsbury is a village close to the Berkshire border, some 7 miles north east of Marlborough, with a population of just over 2,000 people. We formed a tennis club in 1973 and started playing on private courts in and around the village from 1st of May 1973.

After a considerable amount of hard work and fund raising, the first court was built at the Recreation Centre in 1978.

In 1980, the tennis Club was given permission to erect its first hut at the site on the Sports Field – the precursor of their Pavilion.

The Club entered competitive leagues for the first time in 1982. But because the Club only had one court and the home matches had to be played on two courts the Club rented courts from a local school so home matches were

played there until 1983 when the second court was constructed at the Recreation Centre, which then enabled the Club to play its home league matches in Ramsbury

A new pavilion (a wooden chalet structure) was built in 1992 with the help of a loan from the LTA.

In 1994, with the membership continuing to grow, the club laid its third court and installed floodlights on Courts 1 and 2 which considerably increased the playing time. This was made possible by a combination of fund raising by the members and grants from both The Community Council for Wiltshire and The Foundation for the Sports and Art.

In 1998 the fourth court was laid and the third court floodlit. This was possible through a tremendous amount of fund raising by the members, support from Kennet District Council, and a loan from the LTA. Then in 2000 floodlights were added to this court.

In 2003 we were awarded Wiltshire LTA Club of the Year.

In 2005 a 5th floodlit court was laid. This is a designated Kids Zone and Coaching Court and was part of the Ramsbury Recreation Centre's Project 2005 and funded through the project which included a grant and loan from the LTA.

In 2008 the club was awarded Club Mark status.

2009 saw the opening of the new pavilion which we share with the cricket club. This purpose-built building has a main hall, mens, ladies and disabled changing facilities, a kitchen and store rooms. This building, opened by Greg Rusedski, was built with funds raised by Project 2005 and a grant from Kennet District Council.

In 2010 Amelia Tester was awarded the Wiltshire LTA volunteer of the year.

In 2013 Ian Smith was awarded the Wiltshire LTA volunteer of the year.

In 2014 Roger Henry was awarded a Torch Trust Trophy for a Lifetime's work in Tennis and at Ramsbury Tennis Club.

In 2017 we were once again awarded Wiltshire LTA Club of the year. In 2018 we were awarded South West Region LTA Club of the year and went through to the National finals.

In 2018 Lewis Fletcher was awarded Wiltshire LTA player of the year.



In 2019 Lewis Fletcher was awarded Wiltshire LTA coach of the year.

The Club now has over 360 members of which about half are juniors. Within our Club Development Programme there is mini tennis, teen tennis, cardio tennis, performance coaching and county league matches for juniors. For adults there are club sessions, a full fixture list of league and cup matches, a club tournament, club ladders, and plenty of social events to ensure that there is something for everyone throughout the year.

Ramsbury Tennis Club in 2021

The current situation

We currently have 5 floodlit courts. Two are tarmac, one artificial grass and two artificial clay (the first in Wiltshire). These are very well used to the extent that there are pinch points in the evenings when it is difficult to book courts and satisfy the demand of members. This is clearly seen when using the LTA court utilisation tool to analyse the court usage. The total usage per week is over 150 hours. Clearly, two more courts are needed.

To assist with this on a temporary basis the club coaches are having to run a small number of coaching sessions at a neighbouring club.

There is clearly a need for more courts, not only to satisfy the current demand but to allow the Club and its excellent coaching base to grow.

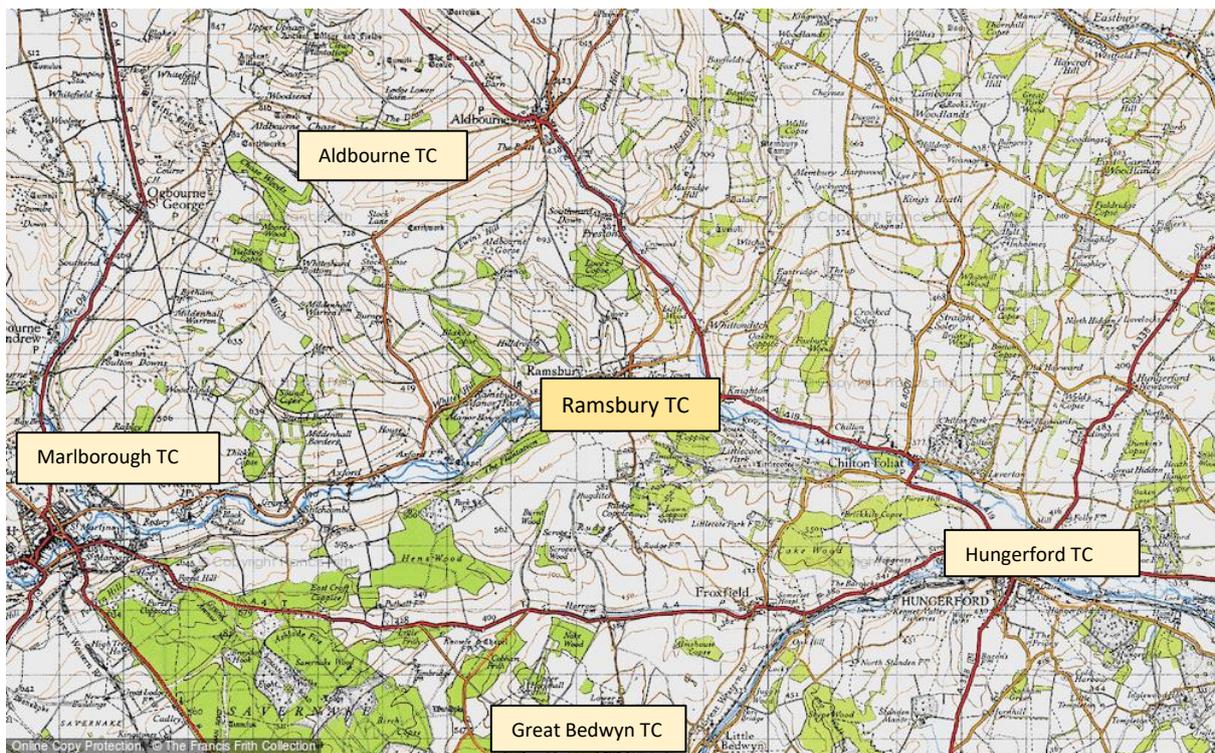
The main catalyst for future growth will be the addition of two more courts to provide us with a new dynamic and the space to grow all forms of tennis and further develop our coaching platform and increase participation.



Local Context

Ramsbury is situated in the corner of North Wiltshire, close to the borders of Berkshire, Oxfordshire and Gloucestershire.

We draw members from most of the outlying villages in all directions.



Ramsbury and local competition

The nearest Clubs are Aldbourne, another village but a much smaller club with only two courts, Great Bedwyn again with only two courts and across the county border Hungerford with 3 courts. Marlborough now has 6 courts but is a town with its own member base.

To get a better idea of where we fit in to the local tennis scene and to also help us in our recruitment of new members we have made use of the Periscope Report that the LTA Provided for Ramsbury TC.

The complete report can be viewed by clicking [here](#)



Ramsbury is unique within this group of Clubs because;

1. We are part of a stunning recreation centre which houses Football, Cricket, Bowls and Netball on the same site and allows for a good cross pollination of members between Clubs.
2. Unlike one or two of those Clubs we have a vibrant and flourishing junior section.
3. We also have a coaching set up in Ramsbury which is excellent and caters not only for juniors, but adult beginners, improvers and team players alike.

Clearly it is important that other Clubs continue to thrive but Ramsbury wants to continue to grow and to give our existing members court time which is at a premium at the moment.

Membership and recent membership history

Members	2016	2017	2018	2019	2020
Adults		131	170	184	246
Juniors		136	122	117	119
Total	243	267	292	301	365

In the last 4 years the efforts of the Committee and the coaching programme has had a massive impact on tennis participation in Ramsbury and the Club has grown considerably to a current membership of 365

This shows an increase of just over 50% in 4 years.

In recent years we have found that a far greater proportion of our members actively play rather than just join to belong to a Club. If we are unable to

expand the Club in the way we want to, we may have to consider capping the membership which is something we do not want to do and would surely not be good for the sport generally when nationally we are all trying to encourage more people to play sport.

The LTA Guidelines is one court per 60 members, so we have enough members to easily fill 6 courts.

Existing facilities

The Club has 5 floodlit courts. Two are tarmac, one artificial grass and the other two are artificial Clay. In the last three years we have spent £100,000 upgrading these court surfaces. This money has come mainly from subscription income and from our sinking fund. It has been a major investment and one which has clearly paid off with our increase in membership. The addition of the artificial clay courts has proved to be extremely popular. These are the first such courts in the entire county and we believe still the only ones in Wiltshire.

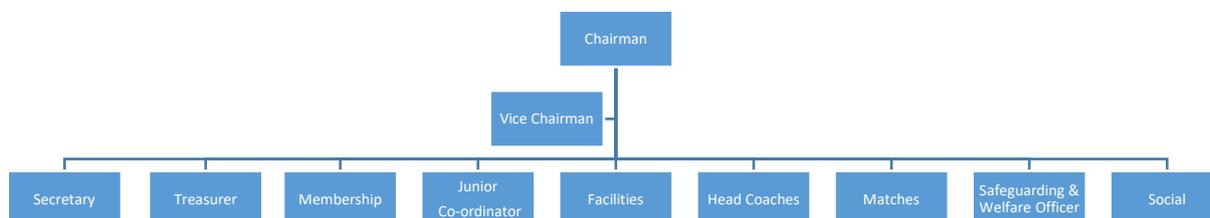
We have a maintenance programme for the courts and the respraying of the two tarmac courts is scheduled for 2025 and resurfacing of those courts scheduled for 2028.

We have a new (2009), purpose-built Pavilion which we share during the summer with the Cricket Club. It has changing rooms for men and ladies, toilet and shower facilities and a kitchen area. There is also a large general area which is used for table tennis (when it is raining) and for meeting in social groups and for committee meetings. It houses the trophy cabinet and the tournament winners' boards as well as Club noticeboards for notices for club play and coaching courses. This was provided for us by the Ramsbury Recreation Centre (our parent organisation) as part of their major refurbishment between 2004 and 2010.



Management and Administration

The Club has an effective and active committee with an excellent mix of long standing and more recent members.



This Committee aims to ensure that there is succession planning in that members serve a 'three year' term and then have to be re-elected, thus allowing for new blood. The Chair can only serve three years in post, although can remain on the committee after he has passed the Chair to his successor.

The Committee strives to ensure that the Club adheres to LTA good practice by regularly updating policies and procedures and, where relevant, attending training courses. We also ensure that there are an adequate number of trained first aiders in the club.

The Committee meets at least 4 times a year as a full committee but there are regular sub-committee meetings to deal with tournaments, social occasions and facilities.

Tennis Programme

Social Play:

Club session on a Sunday morning. These sessions are predominately aimed at Adults but are open to aspiring juniors who are confident to play with Adults.

Members book their casual play through the ClubSpark booking platform.

Competitive play

Adults

The Club enter various teams in the Swindon and District League and currently

We enter 2 mixed teams in the Winter League.

Normally we enter 3 Mens' teams, 2 Ladies teams and 3 Mixed teams in the Summer League, however this year, due to lack of court space; we have reduced the entries to 3 Mens' teams, 1 Ladies teams and 2 Mixed teams.

We have a Summer season Club tournament for Mens and Ladies Singles, Mens and Ladies Doubles and Mixed Doubles. There are also Plate competitions. This culminates in a Club Finals Day in September which in normal times is also a great social event.



We also have an ongoing singles ladder tournament.

Juniors

The Club has a qualified Referee and Competition Organiser who organises and runs Junior teams at all appropriate age groups as part of the County League structure. In addition, the club has a 2nd qualified referee

The Club has several juniors who play in the County Squads and compete for the County

The Club runs Grade 5 & 6 LTA Sanctioned tournaments throughout the year as follows:

Winter - 3 mini red, 3 mini orange, 2 mini green and 2 12U yellow ball

Summer -3 mini red, 3 mini orange, 2 mini green and 2 12U yellow ball

We would like to hold grade 3 & 4 events but are restricted with our number of courts.

Coaching

The Club has an excellent Coaching Programme run by a first class coaching team comprising of 3 x LTA Level 4 Accredited Plus coaches, 1 x Level 4 accredited coach and 1 x level 2 coach.

Our Head Coaches have a yearly renewable contract.

The current Coaching Programme is over 35 hours a week and comprises :

Development – Mini Red, Orange and Green groups x 14, Yellow ball x 3

Performance – 4 groups,

Cardio - 3 hrs & Adults group - 5 hr

Holiday Camps

The coaches run a series of holiday camps called ‘Not Just Tennis’ using all our courts and a lot of the other facilities at the Recreation Centre as well. These are during the Easter and Summer holidays and ??

School Partnerships

The Club provides coaching for Ramsbury Primary School as part of the curriculum. This school always competes in the LTA Year 3/4 School Games and has won the county final on several occasions.



Social Programme

Since the beginning Ramsbury Tennis Club has been a very social, family orientated Club, appropriate to and open to the local community. To support this ethos there is (in normal, non Covid times) an active social programme.

We have social tournaments designed to appeal to both players and supporters. Some include a BBQ and drinks. We have a social gathering each year when we draw tickets for the Wimbledon Ballot.

We have also hosted garden parties, fun days (not limited to Tennis), Burns Night dinners and Christmas parties. Of course, some of these events are fund raisers as well to help build up funds for the improvement of our facilities.

The coaches take some of the juniors to Wimbledon and to other tennis events in the year.

We are shortly going to be making plans for our 50th anniversary in 2023.

Marketing, Sponsorship and Promotion:

Over recent years, the increase in membership has been a result of:

1. Focusing on an ethos and policies which create a sociable club with open access to all levels of player.
2. Maintaining membership fees at an affordable level to ensure inclusivity and accessibility.
3. Promoting an environment where junior players are as equally valued as adult players.
4. Providing an excellent and effective coaching programme.

In past years the Club relied on 'word of mouth' to promote the Club but it now actively uses:

1. A Club website which is regularly updated.
2. A Twitter feed particularly for the junior section.
3. Facebook.
4. We advertise in the Village magazine.
5. We advertise events online through a local 'What's On' bulletin.
6. Run an annual 'Open Day'



We do not specifically seek corporate sponsorship but we do have some corporate advertising on banners at the back of the courts to provide us with windbreaks.



Club Finances

The Club is financially viable. We have no debts and our current balances amount to approximately £48,000. This includes the sinking fund which has been depleted over the last two to three years as we have spent around £100,000 on renewing the court surfaces. We recognise that our sinking fund contributions will have to increase if we are able to build the two new courts and maintain them going forward.

Full details are contained in the income and expenditure forecast.

The Future of Tennis at Ramsbury

We want to remain a sustainable club for years to come and that involves growing the coaching side of things to cope with the increased workload and providing them with the financial impetus to allow them to grow with the Club.

Principles guiding future development

In order to plan for the future, to ensure that the Club continues to develop and meet demand whilst ensuring it maintains current values, the Club has established the following principles:

In the short term we need to meet demand by providing at least one new court. However only one court would be short-sighted as that would not give us room for further expansion.

Future development and expansion would be monitored closely and if necessary controlled to ensure an effective balance between social and competitive play and coaching to ensure playing opportunities are provided for all ages and all abilities from 3yrs old to 80+ years old.

Any further expansion would not jeopardise our reputation as being a friendly, approachable and inclusive Club. Membership fees would continue to be affordable whilst realistic and the number of social players will continue to be met and not compromised by the competitive aspects of the Club.

Development of tennis locally continues to be very important and the Club will look to enhance its support for tennis in local schools and to support other Clubs.

The Club will continue to develop its more talented players in an effort to increase representation at county level.

Future management and administration

Succession planning remains very important as we grow our membership base.

Constant monitoring of the Business Plan should have a higher focus at Committee meetings and be reported on at the AGM.

Maintaining and Growing our membership

We aim to maintain and steadily continue to grow our membership through further promotion within the local community. By 10% in 2022 and thereafter 5% annually

Subject to the new courts being built, we hope to make the following improvements:

1. Playing and Coaching opportunities

Immediately introduce Junior Club sessions which will further develop our 'Hotshots' and convert more to Junior members.

To introduce further beginner coaching sessions (play your way) to encourage those who used to play years ago to pick up a racquet again.

Introduce Youth Tennis sessions on a weekly basis

To develop additional primary school link by 2022

To host more tournaments for all ages including a winter ladder by 2022

Run more holiday courses.

2. Player and team development

Increase the number of regularly competing juniors by 10% each year.

Increase the number of junior members playing in adult teams.

Develop and implement strategy for retaining 18 - 40 year old players.

Actively promote external tournaments.

Increase, if appropriate, the number of teams to ensure that all members who wish to compete can do so.

To do all this whilst ensuring that our inclusivity and standards of Fair Play are not compromised and that there are no practical or social barriers to participation.

3. Coach Development

Strengthen current coaching programme.

Provide a clear development path for young coaches to maintain their interest and provide them with the financial impetus to see their future in tennis. We would hope to employ a further level 2/3 coach to help with development work.

To ensure our Head Coaches are fully supported by the Club when introducing new initiatives.

4. Competitions and Tournaments

To encourage juniors to take part in adult competitions.

To increase the number of competitions involving external competitors e.g. More LTA sanctioned events both Adult and Junior.

Run regular fun tournaments.

5. Facilities

Following the construction of the two new tarmac courts, to investigate the possibility in the future of covering those courts with either a seasonal dome or an air hall.

To cost out the replacement of exiting Halogen floodlighting on our existing 5 courts with LEDs.

To continue with our maintenance programme and to consider resurfacing Courts 3 & 4 (currently tarmac) with artificial Clay in 2028 when they need resurfacing.

6. Pay and Play

Having 2 New Courts will enable the club to consider Pay and Play which will result in new members and increased revenue.

7. Social activities

Above all to always maintain and protect the current ethos that the Club is a family club and to host events which are open to all members of the family.

Revenue Development

Our immediate and future growth will largely depend on subscription income which will be kept to affordable but realistic levels.

We will investigate 'Pay and Play'

We will host additional fundraising events.

We will actively seek sponsorship and partnership with local businesses.

Summary

In summary we believe that the content of this business plan reflects our history, current usage and the future aspirations of Ramsbury Tennis Club.

We want to provide a greater opportunity for participation in tennis in Ramsbury and the surrounding area and to grow our Club whilst continuing to be a thriving, active social hub for tennis. This is all within the ethos of our mission statement at the front of this document.

We aim to provide a sustainable tennis club delivering all the goals we have set out for the next generation of tennis players in the area.

Appendices

1. Growth projections including membership revenue forecasts
2. Action Plan

Appendix 1

Ramsbury Tennis Club – Financial Projections.

These Projections are to the year 2026 on the basis that the LTA loan would be repaid from 2022 to 2026.

Table 1.

Year	Subs	Other Income	Total	Regular expenses	Other expenses	Total	Total Income less Total Expenses
2017	22000	2200	<u>24200</u>	8200	2500	<u>10700</u>	13500
2018	23000	2000	<u>25000</u>	9000	1500	<u>10500</u>	14500
2019	27000	1750	<u>28750</u>	10000	1500	<u>11500</u>	17250
2020	30000	1000	<u>31000</u>	10000	1500	<u>11500</u>	19500
2021	29000	2000	<u>31000</u>	12200	1500	<u>13700</u>	17300
2022	32500	1750	<u>34000</u>	12565	1545	<u>14110</u>	19890
2023	35150	1900	<u>37050</u>	12940	1590	<u>14530</u>	22520
2024	38000	2000	<u>40000</u>	13325	1640	<u>14965</u>	25035
2025	41100	2100	<u>43200</u>	13725	1690	<u>15415</u>	27785
2026	44450	2200	<u>46650</u>	14135	1740	<u>15875</u>	30775

Notes:

1. The projections for the subscription income for the years 2021 to 2026 inclusive are calculated at 3% annual inflation increase and 5% increase on membership.
2. The year 2021 – subscription income is reduced slightly to take into the fact that we have given a lot of people an extension for one year only until June 2021 to renew because of Covid 19.
3. Other income is a mixture of Match Fee income and income from our sinking fund (reduced in 2020 onwards because the sinking fund has been depleted). Also added in is £1000 per year from coaching.
4. Expenses are increased by 3% a year from 2022. Other outgoings (contingencies) are also increased by 3% a year.
5. The Available money in the final column shows the amount of money available to cover a loan repayment to the LTA of say £8000 per annum to cover a loan of £40,000.

Table 2

Year	Available money from above	Loan Repayment	Payments to Sinking Fund	Sinking Fund Total	Balance left	Total Club funds
2021	17300		10800	10800	6500	17300
2022	19890	8000	14400	25200	2510	29190
2023	22520	8000	14400	39600	120	43710
2024	25035	8000	14400	54000	2635	60745
2025	27785	8000	14400	68400	5385	80530
2026	30775	8000	14400	82800	8375	103305

6. As well as our loan repayments we need to pay into our Sinking fund to assist with our next major expenditure on courts in 2028.
7. Assuming no works are done until at least 2026 (apart from minor works and 8 below) the sinking fund when all the loan is paid back in 2026 would be £82800 and club funds £103,305.
8. The only additional work to the courts would be repainting courts 3 and 4 in 2025 at a cost of circa £3000 and repainting courts 6 and 7 in 2025 at the same cost.

We also need to remember that we should replace the floodlights on courts 3, 4 and 5 assuming of course that the lights on courts 1 & 2 have been replaced next year as part of our big project.

Note on the sinking fund:

1. The amount payable to the Sinking Fund is per the LTA's new calculator. The figure for 2021 is based on 5 courts but the figure for 2022 is based on 7 courts. They also require a sum on money to be put in the Sinking Fund each year for every floodlit court. This is a major increase on previous Sinking Fund contributions.

Appendix 2 Action Plan

1. To obtain quotations for two new courts.
2. To obtain Planning Permission for the same.
3. To raise the money required.
4. To place a contract with a contractor to build 2 new courts.