



Mill Bay Tennis Club  
Strategic Action Plan 2016-2018  
Version 1.0

Board of Directors Approval Date: March 2016

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# Introduction

The Mill Bay Tennis Club was founded in 1992 by a small group of local enthusiasts who made an agreement with the Mill Bay Community League to use the courts behind Kerry Park Arena in exchange for maintenance and management. This agreement, in a modified form, continues to this day. Over the past 24 years the Club has grown from about 20 members to around 85 today.

The founders of the club emphasized a friendly atmosphere for social and competitive play open to all members of the Mill Bay community and our neighbours. That philosophy remains today.

According to our Constitution, the purposes of the Mill Bay Tennis Club are:

- a. to provide recreation for members of the community; and
- b. to promote and develop the game of tennis by providing organized tennis activities.

In recent years, the club has seen a decline in membership: many through natural attrition, some moving to competitors like South Cowichan Lawn Tennis, and some because the club does not meet their current needs. This year, we want to change this downward trend by focusing on bringing in new members and retaining current members by expanding our activities and listening to our member's needs.

We will employ several strategies outlined in the Goals below, but the main strategy is to bring in a new Public Relations Director position that is solely focused on growing our club and improving the experience for all members.

We look forward to serving you in 2016!

## *Executive Team – 2016*

- ❖ President: Julie Rosenthal
- ❖ Secretary/Treasurer: Judy Baeckmann
- ❖ Membership Director: TBD
- ❖ Social Director: Penny Kemshaw
- ❖ Communications Director: Glenn Terrell
- ❖ Maintenance Director: Drew Burgwin
- ❖ Public Relations Director: TBD

# Strategic Goals for 2016

## *Goal #1 – Increase total membership by 5%.*

**Description:** Membership has been declining for a few years with a slight increase in 2015 to 88 members. We believe part of the increase last year were people who normally play on the courts on their own time who were unable to obtain the key from Kerry Park due to insurance issues. We want to work at retaining these new members and gain new members by offering value for their membership through a variety of leagues, activities and fun.

### **Measurable Target(s):**

- Increase members from 88 to a total of 92 members.
- Retention rate of 90% of 2015 members.
- Total number of new members: 13

### **High Level Tactic(s):**

- Create a Public Relations Director position focused on growing and improving the club.
- Increase coverage of the Club's activities in the local media.
- Set up table outside Thrifty's on a Saturday in April for information and sign-up.
- Advertise Social Tennis Tournaments in community.
- Develop business cards to hand out with basic tennis information.
- Design an Informative and easy to follow website with a forum that club members can interact and meet new players.
- Follow up with previous members who have not joined again to get feedback as to why not.
- Offer lessons and practice time to encourage community members who have not played in a long time to come out and give it a try.
- Offer a minimum NTRP level for some league activities so that people have an opportunity to play with others close to their level.

## *Goal #2 – Resurface the tennis courts*

**Description:** Although the courts were resurfaced approximate six years ago, reappearance of the cracks occurred. The cracks were temporarily filled in the fall of 2015 to avoid further infiltration of water over the winter. Further investigation into a more permanent solution was undertaken resulting in an estimate using a new process that will provide a more permanent solution. An estimate was received for resurfacing the courts and repairing the cracks with a more permanent solution of \$32,000.

**Measurable Target(s):**

- Resurface courts Spring or Fall of 2017.
- Fundraise \$22,000 to cover costs above what the amount raised through membership fees.

**High Level Tactic(s):**

- Form a fundraising committee to prepare a strategy and plan to raise the necessary funds.
- Increase the membership fees to \$75 per member to aid in raising the necessary funds.

*Goal #3 – Develop player skill levels*

**Description:** Part of the joy of playing tennis is the ability to play well and continuously develop our skills. One of the main purposes of our club is to promote and develop the game of tennis so that can extend naturally to helping our members develop their own tennis skills. Last year we offered beginner lessons and tennis practice sessions which were received with very positive feedback. This year we want to continue to offer these activities.

**Measurable Target(s):**

- Organize at least 4 beginner group lessons at the start of the season.
- Offer at least 4 Tennis Practice sessions (at least once a month) with drills and skills development lead by an experienced member.

**High Level Tactic(s):**

- Canvas current membership for people who are willing to lead practice and drills. This can be multiple members who take turns.
- Contact local tennis instructors about offering group classes for beginners.
- Research the possibility of a ball machine for members to rent in order to work on their own to develop skills.
- Research the possibility of installing a back board where players can practice any time the courts are not in use.

## Strategic Plan for 2017 and 2018

Going forward into 2017 and 2018 we want to continue our focus on growing our club and offering services and activities that add value for members. We also want to:

- Revise our Bylaws and Constitution at the 2017 AGM to reflect the changes in the Societies Act and the changing focus and needs of the club.
- Continue to grow membership by 5% each year (2017 and 2018).
- Implement a strategy and plan to build junior memberships.

# Appendix – Financial Budget 2016-2018

## 3 Year Budget (2016-2018)

### Mill Bay Tennis Club

	Actuals 2015	Budget 2016	Budget 2017	Budget 2018	Notes
<b>REVENUE</b>					
Membership and Key Fees	\$4,975.00	\$5,250.00	\$5,250.00	\$5,250.00	2015 - Fee \$60, 2016, 2017, 2018 - Fee \$75, # of members used - 70
Investment / Interest Income	\$107.20	\$5.00	\$5.00	\$5.00	Interest and term deposit
Other Income		\$10,000.00	\$12,000.00		2016, 2017 - Planned Fundraising
<b>Total Income</b>	<b>\$5,082.20</b>	<b>\$15,255.00</b>	<b>\$17,255.00</b>	<b>\$5,255.00</b>	

	Actuals 2015	Budget 2016	Budget 2017	Budget 2018	Notes
<b>EXPENSES</b>					
Minor Maintenance	\$0.00	\$100.00	\$100.00	\$100.00	
Major Maintenance	\$2,148.17	\$0.00	\$32,000.00	\$0.00	2015-new posts, 2017 Court Resurfacing
Court Cleaning	\$865.20	\$875.00	\$875.00	\$875.00	
Social Tennis (Tournaments/Prizes/Balls)	\$277.26	\$400.00	\$400.00	\$400.00	3 tournaments - \$100 budget, \$100 for balls
Tennis BC Membership & Insurance	\$417.40	\$500.00	\$500.00	\$500.00	
Key production	\$60.30	\$550.00	\$50.00	\$50.00	2016-new locks and keys
Marketing and Advertising	\$62.47	\$200.00	\$200.00	\$200.00	Includes website, print, signs etc.
Meetings	\$34.14	\$50.00	\$50.00	\$50.00	AGM expenses
Office Supplies	\$0.00	\$25.00	\$25.00	\$25.00	
Society Fee	\$25.00	\$25.00	\$25.00	\$25.00	
Misc Expenses	\$70.00	\$100.00	\$100.00	\$100.00	2015 - Membership refund
<b>Total Expenses</b>	<b>\$3,959.94</b>	<b>\$2,825.00</b>	<b>\$34,325.00</b>	<b>\$2,325.00</b>	

	Actuals 2015	Budget 2016	Budget 2017	Budget 2018	Notes
<b>NET INCOME</b>					
Total Revenue	\$5,082.20	\$15,255.00	\$17,255.00	\$5,255.00	
Total Expenses	\$3,959.94	\$2,825.00	\$34,325.00	\$2,325.00	
<b>Net Income (Loss)</b>	<b>\$1,122.26</b>	<b>\$12,430.00</b>	<b>-\$17,070.00</b>	<b>\$2,930.00</b>	

<b>CASH POSITION (Including term deposits)</b>					
Start of Year	\$12,978.45	\$14,100.71	\$26,530.71	\$9,460.71	
End of Year	\$14,100.71	\$26,530.71	\$9,460.71	\$12,390.71	