



JERRABOMBERRA TENNIS CLUB

2022_23 BUSINESS PLAN ON A PAGE

Our vision is to provide quality tennis facilities and services that support playing tennis and enhancing the spirit of community.

Our mission is to maintain and enhance the club facilities, provide access for new and existing players from diverse backgrounds to participate in all forms of tennis, and to support community spirit by encouraging families, friends, and community members to socialise and form lasting relationships.

Resources: Volunteers; Coach; Bounce; Book A Court; Club Spark; League; Seniors; Social; Championships

HUMAN RESOURCES
 Club Members: 280
 Volunteer Board Members: 10
 Coach & Assistants: 4

FINANCES
 Estimated Income: \$42,300
 Estimated Operating Costs: \$18,000 plus annual club house QPRC loan repayment \$8,000 (due July)

FACILITIES
 4 Synthetic, 2 Hard and 3 Hot Shots Courts
 LED Lighting on 6 courts
 16Kw of solar cells & 3 batteries
 1 Clubhouse, BBQs and 1 Storage Container

GOALS	KEY DELIVERABLES	KEY PERFORMANCE INDICATORS	WHO	WHEN	OUR VALUES & BEHAVIOURS
1. Accessibility	1.1. Maintain JTC website, Facebook and Instagram 1.2. Maintain affiliation with Tennis ACT / Tennis Australia 1.3. Participate in Book a Court 1.4. Provide Coaching Services 1.5. Support Social Tennis 1.6. Support Competition and Championship Tennis 1.7. Promotional activities and awareness 1.8. Maintain a range of communications channels 1.9. Car park bollards replacement by QPRC	1.1. Up to date content 1.2. Affiliation payment 1.3. Tennis ACT agreement 1.4. Top Fun Academy Contract 1.5. 3 times per week 1.6. IAW Tennis ACT competitions 1.7. Increased facilities usage 1.8. Respond in a timely manner 1.9. Within FY	MO T T C + P CC CC MO + VP MO + P VP	As req. Jul 22 Jul 22 Ongoing Ongoing As req. Ongoing As req. Jun 23	<p style="text-align: center;">Our values are to promote:</p> <p style="text-align: center;">Respect</p> <p style="text-align: center;">Enjoyment</p> <p style="text-align: center;">Sportsmanship</p> <p style="text-align: center;">Wellbeing</p> <p style="text-align: center;">Community Spirit.</p> <p>As members of the JTC Board:</p> <ul style="list-style-type: none"> We maintain a strategic focus, business plan and a shared vision and mission We are mission, outcome and community oriented We develop and maintain cooperative partnerships and relationships We focus on developing tennis related capabilities and competencies – enabling our vision and mission We encourage high membership and community engagement levels - where all participants are treated well, are safe and secure We focus on continuous improvement of our committee, members opportunities, and facilities We maintain our business operations in a shared transparent information repository We are all community leaders who “walk the talk” on our values and performance objectives We maintain our Working with Children status - Apply for a Working with Children Check Service NSW. <p>Key Deliverable status as at July 2022: Red = 'Blocked' - unable to complete Amber = At risk Green = Completed.</p>
2. Sustainability	2.1. Grant applications for equipment & activities 2.2. BBQ Play area project 2.3. Facilities Maintenance (fences, courts, club rooms) 2.4. Maintain key sponsors 2.5. JTC Open Day and Membership Drive 2.6. Financial Plan 2.7. Court re-surface 'sink' funding (savings or grants) 2.8. QPRC Club house loan repayment 2.9. Clubhouse Gutter Repairs 2.10. Fence Repairs 2.11. Clubhouse Facia Repairs	2.1. Submitted by due date 2.2. Expend \$10k 2.3. Clean and in good condition 2.4. 3 Sponsorship packages 2.5. Once per year 2.6. Agree Financial Plan 2.7. Included in financial planning 2.8. \$8k annual payment 2.9. \$2.8k – QPRC? 2.10. \$1.5k 2.11. \$7.2k – QPRC?	P + T P + T FO SPO SO T T T VP FO VP	As req. TBA Ongoing Ongoing TBA Jul 22 Nov 22 Jul 22 Nov 22 Aug 22 Mar 23	
3. Community Benefit	3.1. Provide community access to facilities + schools 3.2. Provide group bookings 3.3. Regular social events 3.4. Noel Murray Junior Tournament 3.5. Adult Club Championships 3.6. Club Person of the Year 3.7. Develop a Diversity Policy/Plan 3.8. Adult/Child Family Tournament (inc. Hot Shots) 3.9. Member Protection Policy 3.10. Maintain QPRC Relationship	3.1. 4-10 events per year 3.2. 4 group bookings per year 3.3. 6 to 10 social events per year 3.4. Once per year 3.5. Once per year 3.6. Awarded once per year 3.7. For AGM consideration 3.8. Twice per year 3.9. Approved and resourced 3.10. Meet QPRC regularly	SO SO SO C CC P MPIO C + SO P P + VP	Monthly Quarterly As Req. Feb 23 TBA Nov 22 Nov 22 Dec 22, Mar 23 Nov 22 Ongoing	
4. Accountability	4.1. Annual General Board Meeting (AGBM) 4.2. Monthly General Board Meeting 4.3. Maintain JTC Inc. Constitution 4.4. Maintain incorporation (ABN) 4.5. Reporting to NSW Department of Fair Trading 4.6. Maintain all key documentation in JTC G-Suite 4.7. Distribute a quarterly 'TopSpin' Newsletter 4.8. Tennis ACT HIT club survey	4.1. Once per year 4.2. Held monthly 4.3. Updated or reviewed yearly 4.4. Once per year 4.5. Once per year 4.6. All key documentation captured 4.7. Quarterly newsletters released 4.8. Yearly survey completed	S S S T T All (S) MO P + T + C	Nov 22 Monthly At AGBM Oct 22 Oct 22 Ongoing Quarterly June 22	

Key: P = President; VP = Vice President; T = Treasurer; S = Secretary; SO = Social Officer; C = Coach; CC = Club Captain; SPO = Sponsorship Officer; FO = Facilities Officer; MO = Media Officer; MPIO = Member Protection Information Officer