



CRANROSS TENNIS CLUB

STRATEGIC PLAN (2022-2027)
OPERATIONAL PLAN (12 Months)
REVENUE PLAN

'Successful community clubs share the load'

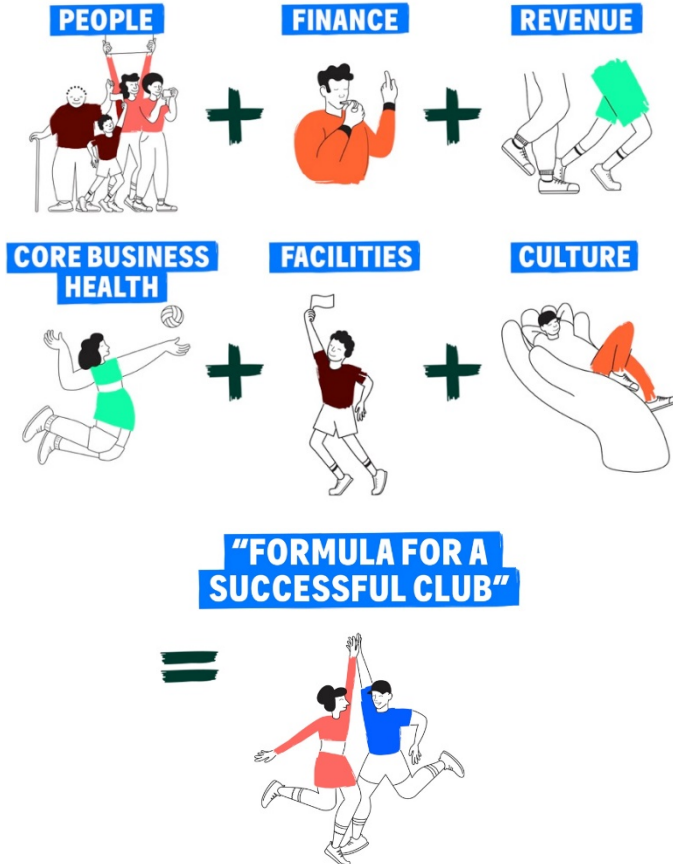
Prepared by CLUBMAP February 2022

CLUBMAP



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PLANS INTRODUCTION

CLUBMAP INTRODUCTION

CLUBMAP (formerly TD Solutions) has prepared this document, and is excited to work with the club in its journey to success and sustainability. We bring combined knowledge from decades working in professional sport, and are simplifying it for the benefit of the community grassroots level.

The information and suggestions provided are based off initial club conversations, Club Health Check results and the planning workshop learnings and discussions.

ROLE OF THESE PLANS

These plans should be shared within the community, with the aim to guide the club in a new way of thinking around the administration. The operational plan with a 12 month focus, the strategic plan with a 3-5 year focus, and a 'new aged' revenue model. The goal should be a shift towards a club structure that shares the load, a mindset of running the club more like a business, a revenue model that has a strong membership and sponsorship focus, a thriving volunteer program, and a clear strategic direction for the future.

RESOURCES HUB

Included in our services is 12 months access to the CLUBMAP Resources Hub. Please share the logins to your committee and volunteers to help educate and develop their skills.

SHARING YOUR PLANS

We encourage sharing your plans and club story with all members and stakeholders to help drive volunteerism, participation, membership, sponsorship and other revenue streams.

REVIEW AND SUPPORT

It is imperative that these plans are reviewed and updated at least every 12 months. This will ensure the plans remain relevant and continue to direct the committee and club towards success and sustainability. Remember, we are here to help. You have access to CLUBMAP support for the 12 months to help implement your plans.

CLUB MISSION, VISION & VALUES (DRAFT)

VALUES | What's important to us? What behaviours do we expect?

RESPECTFUL | To respect every person and organisation that we interact with and in turn, to earn the respect of others for all that we do as individuals and as a club.

INCLUSIVE | To be welcoming & understanding to participants, volunteers & stakeholders from diverse backgrounds. We collaborate throughout our club.

PROUD | To recognise and celebrate our history and to behave in a manner that reflects pride in our club and ourselves.

PROFESSIONAL | To be a professional organisation adhering to high standards reflected by our appearance, actions and attitude. We constantly strive for improvement and aspire to be innovative and successful while always working within the rules.

ENJOYMENT | To enjoy our time together, be positive in what we do and provide a family friendly environment in which to celebrate our success with all stakeholders.

MISSION | Why we exist? What's our purpose?

The Cranross Tennis Club seeks continual improvement - striving for best future facilities, closer links to community, great value for sponsor partnerships, and to provide a supportive, tolerant and inclusive environment for our participants, members, guests, administrators and volunteers to achieve their full potential, both in house & the local community.

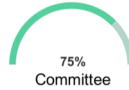
VISION | What do we want to be?

To be a destination club in the area due to our unrivalled local reputation. This reputation is based on quality programs and development, efficient management, a strong family based culture and our club's long standing commitment and contribution to the local community.

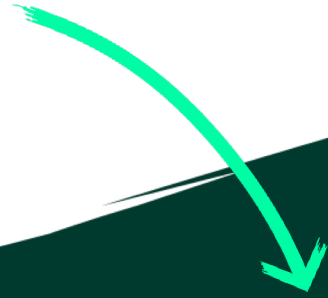
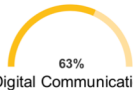
HEALTH CHECK ASSESSMENT



Operational Categories



Revenue Categories



FULL CLUB HEALTH CHECK in supplementary documents.

AUDIT RESULTS | Goal to rise higher for next CLUBMAP Health Check in 12 months. Going from 'good to great' improvement attitude. Doing a lot right already however some low hanging fruit opportunities still available. Health Check is a subjective exercise and has no input from CLUBMAP.

APPROX 100 MEMBERS | Great opportunity to commercialise the large participation size of the club and extended community. Suggestion to involve all participants in the goals and journey to the next level with the club. Aim to always grow membership numbers and market reach.

Completed By: Reg Scillio, Andrea Tomaselli, Ron Torcasio, Mirjana Manevska, Garry Martin, Hector Cavalieri, Lynda Martin.

WORKSHOP REVIEW

Workshop discussions summarised on one page. This forms the basis of the plans in this document.

STRATEGIC PLAN

(5 year focus)

1. Capital infrastructure & facilities
2. Participation growth
3. Junior pathway program
4. Community engagement & branding
5. Committee structure & succession

OPERATIONAL PLAN

(12 month focus)

1. Review committee structure
2. Planning day for 2022/23
3. Budget & forecasting
4. Volunteer coordinator & program
5. Membership manager & program

REVENUE PLAN

(12 month focus)

1. Business directory
2. Digital assets
3. Membership drive
4. Branding assets
5. Grants
6. iSponsor



STRATEGIC PLAN

(5 year focus)



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STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes



FACILITIES & INFRASTRUCTURE PROJECTS | Objective – Continue to focus on the future major projects, ‘build it and they will come’

Current priority projects | Modern fit-out of the clubrooms and undercover viewing area to encourage community feel. LED Lights and court resurfacing are a priority to encourage more participation and members.

Facilities / projects manager | Appoint role focusing on other projects. Sole focus. Working closely with executive on long-term vision for the club.

Formation of a facility sub-committee | Small working group, liaising with executive and representing major stakeholders.

Costings for lighting and surface | If not in place already, suggest developing a plan and investigating quotes.

Fundraising revenue for projects | Take advantage of grants available for specific projects. Items within revenue plan can be targeted towards parts of master plan.

Master plan | Vital for success. Getting on the front foot and having plans in place will get the ball rolling.

Australian Sports Foundation | Club needs to register and set up fundraising campaign page with ASF. Will play important part in capital works fundraising.

Council relationships | Continue to grow relationship with council, they will be a major partner in the works. Squeaky wheel. Share plans with council.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

PARTICIPATION GROWTH | Objective – Grow participation, maintain players and members

Leadership | Club leadership to follow and drive club values at all times. Flow on effects for participation is significant.

Identify areas for growth | What areas need participation numbers, girls, all juniors, womens? Suggest to generate a list and market accordingly.

Quality equipment | Ensure best practice equipment available to participants.

Specialist coaching courses | Offer up-skill courses for all coaches and one-off clinics for participants.

Use social media | Promote good news stories of contribution to the community and sporting program. This will assist in marketing. Always look to grow followers.

Identify funding | Remove barriers to participation, cost and equipment could be barriers. Is there funding available to subsidise costs? New revenue initiatives allocated?

Local school relationships | Engage local schools, build relationships for marketing. Offer clinics to classes etc.

JUNIOR PATHWAY PROGRAM | Objective – Focus on the future of tennis with the junior pathway

Junior coordinator | A key role within the club, overseeing everything juniors and pathway. Work closely with Tennis Director.

Major focus | Future strength of the club relies on new talent coming through.

Pathway | Engagement is the key to retention. Ensure kids stay from hot shots all the way to seniors.

Pathway programs | Have a blueprint document in place, things to tick off each year to ensure engagement between junior and coaches/senior players and teams.

Marketing | Socials, club database, schools, businesses. Wherever possible, the club brand should be in peoples face.

Local school relationships | Engage local schools, build relationships for marketing. Offer clinics to classes etc.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

COMMUNITY ENGAGEMENT & BRANDING | Objective – Grow the club's brand and relationships in the greater community.

Club brand | Key marketing tool for the club. Currently even a club logo can't be found online. Some branding promotion could be done.

Online presence | How is club's digital portrayal currently, social media and website always a focus. Where do potential members and sponsors go first? Website and FB.

Club website | A stand alone website is a great option for all clubs. Professional website more appealing to sponsors and potential members etc.

Community events | What community events is the club participating in currently? Best to engage with local government to pursue opportunities to show off the club.

Align with program or charity | Identify a cause the club can align itself with. Supporting cause or charity strengthens community. Have in place during 2022.

Participant engagement with community | Needs group buy-in to be successful. Member get member drive, helping out at events, roles within the committee, great for culture.

Use social media | Promote good news stories of contribution to the community. This will assist in enhancing the brand of the club in the area. Grow followers.

Relationships | Vital to grow relationships with council, influential individuals and other stakeholders. Invite to club events.

COMMITTEE SUCCESSION & CLUB STRUCTURE | Objective – Focus on continued spread of the load, and succession for key roles

Club structure | Suggest in short term applying 3 levels, remember to future proof for growth. Then structure reviewed yearly, what new gaps need filling? What roles need adding?

Executive committee | Must have an eye on succession. Twice a year the executive should discuss the succession plan. Would the club be okay if 1-2 key people left?

Target future committee | Identify people with appropriate skills for key roles. Have discussions well in advance, don't wait for AGM.

Lines of reporting | In a perfect world, lines of reporting should promote seamless succession planning for the future. Training and education will occur naturally.

Understanding skill sets | Within those keen to help, channel their skill set to appropriate roles/departments.

Handover and formal training | Put in place a formal handover policy. New committee/exec to have training prior to taking over role. Key to succession.

Prioritise gaps | Each year prioritise a few gaps in structure / roles that need filling. Full structure can take a couple of years to fill. Don't rush it.

Educate | Use CLUBMAP education and free webinars to up-skill volunteers within the club, use the education to make their job easier & successful.



OPERATIONAL PLAN

(12 month focus)



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OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

REVIEW COMMITTEE STRUCTURE	CLUB PLANNING DAY FOR 2022	BUDGET & FINANCIAL REPORTING	VOLUNTEER COORDINATOR & PROGRAM	MEMBERSHIP PROGRAM
Priority focus to get the right structure for the club, being set up to spread the load.	Key next step to take, plan out the next 12 months in as many areas as possible.	Stronger financial reporting, offering greater transparency and accountability.	Identify someone to coordinate the volunteers, and oversee the volunteer program.	Life-blood of community sport, the flow on from a thriving program is significant.

REVIEW COMMITTEE STRUCTURE | Objective – Share the load, spend the time to get the structure right

Identify right structure for the club | Understanding of all roles and positions to spread the load, develop into structure / org chart for the club.

Introduce 3 levels | Key step to sharing the load and encouraging more volunteers. Commitment level has to match role.

Executive committee | Or board, is their role to oversee, make decisions and provide strategic direction.

Committee positions | Report to executive of their area, have a portfolio and a role to play. Can help out elsewhere, but oversee max two positions.

Non-committee roles | Remaining positions, don't need / want to be on committee but happy to help. Roles to be managed and overseen by committee.

Develop position descriptions | For all roles within the club. Aids in recruitment to have a full understanding of role and responsibility.

Prioritise gaps | Once structure is decided, pencil names next to current roles then prioritise 3-5 roles to fill in 2022.

Full structure | doesn't need to be filled overnight – can take a couple of years, key is to prioritise each year.

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

CLUB PLANNING DAY | Objective – First step, take time to plan the next 12 months

Schedule planning day | To be completed amongst the executive committee, and well out from AGM or start of season / year.

Suggested agenda | Plan all major operations areas of club. Club structure, budget, revenue streams, sponsorship and membership targets.

Audit | Review current operations, use CLUBMAP health check. Always need to know where you're at first.

Club structure | Spend the time to review what is in place, and get it right. Once structure in place, begin filling out roles and prioritising gaps for next 12 months.

Volunteer coordinator | If not in place already, identify potential candidates to fill key role. Volunteer program only focus and takes that load off rest of executive.

Budget | Treasurer and president to present budget for discussion. Use realistic data (2019) as a guide, and TDS post covid estimator tool. Always budget for surplus.

Membership and sponsorship | Set targets for main revenue streams. Ensure managers in place for both areas.

Key roles | For potential priority in structure if not in place already – Volunteer coordinator, membership and sponsorship managers, core business exec, revenue exec

BUDGET / REVENUE TRACKING & FORECASTING | Objective – Thinking a bit more like a business, transparency and accountability

Organisation financial reports | Expanded to provide clarity of position, forecast and revenue tracking for committee.

Budget to be completed | Every sporting organisation regardless of size should have a budget in place.

Treasurer | Key role of the treasurer is to tell the organisation where they will finish. Budget then forecast.

3 Reports for committee | For transparency and accountability. All examples in the filing cabinet.

Report No 1 | P & L with monthly forecasting. Departmental reporting, very important (refer sample forecasting model in CLUBMAP library)

Report No 2 | Exception reporting. Very important. What have been the movements (positive and negative) for the month?

Report No 3 | Revenue summary. 1 page report summarising all revenue streams. Soft accountability, putting names next to streams.

Accounting software | If not used, suggest implementing. Will make reporting life significantly easier.

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

VOLUNTEER COORDINATOR & PROGRAM | Objective – Strengthen your greatest asset, volunteers

Appoint volunteer coordinator | Key role overseeing volunteers. Only role for the year, great 'asker', well respected and clear understanding of all roles.

Club structure | Volunteer coordinator to have full understanding of roles, and what skill sets required to fill them.

Position descriptions | Work with executive to ensure position descriptions are up-to-date and match club structure.

Develop volunteer policies | For all aspects of volunteers, often overlooked. Prospecting, recruitment, retaining and rewarding volunteers.

4 pieces to recruitment puzzle | Volunteer coordinator to oversee, use the tools available including the structure, CLUBMAP education & over 55's Jobseeker opportunity.

Centrelink support | Jobseeker is a terrific opportunity for those over 55 and meet criteria. Terrific initiative, clubs can have more than 1 person. \$14.2K per annum.

Create succession | Newer volunteers and committee members working with long term executives & committee members for training and education.

Education of volunteers | Direct volunteers to CLUBMAP Webinars and education portal. Different topic each week – see website for more information.

MEMBERSHIP PROGRAM & MANAGER | Objective – Life blood of the club, grow membership and overall strength

Appoint membership manager | Key role overseeing membership. Sole focus and area of responsibility.

Membership sub-committee | Introduce 2-3 people to assist manager to grow membership, important for medium to large clubs.

Membership packages | Design and finalise membership packages. 2-4 packages depending on your market. Remember to always give them something / value.

Give members something | Make them feel a part of the club, a card and communication for low packages, cap shirt etc for higher membership levels.

Communication | Members want to hear from and about the club, must use something like a newsletter, key tool for membership program engagement.

Club website | Need to commercialise – introduce method of paying online for memberships either through own website or Payleadr.

4 fundamentals to participation growth | Great tennis program, outstanding facilities, professional online presence, sell your club's story.

Flow on effects | From membership can be the biggest win, more revenue, volunteers, committee members, future leaders and overall support.



REVENUE PLAN

(12 month focus)



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REVENUE MODEL

A PROFESSIONAL SPORTING CLUB MODEL, SIMPLIFIED FOR COMMUNITY SPORT

TO HAVE A **VIABLE AND SUSTAINABLE BUSINESS MODEL**:
HOW MANY OF THE BELOW IS YOUR CLUB DOING **WELL**?



MEMBERSHIP

1. MEMBERS
(Supporter memberships)
2. REGISTRATIONS
(Participants)

MATCH DAY

3. GATE TAKINGS
(If applicable)
4. CANTEEN
(65% margin)
5. BAR
(If applicable - 65% margin)

SPONSORSHIP

6. BRANDING ASSETS
(Sell best 6-8)
7. BUSINESS DIRECTORY
(Smaller sponsors, market reach)
8. DIGITAL ASSETS
(Scoreboard / Socials / Website)
9. iSPONSOR
(Passive income)

OTHER REVENUE

10. AUSTRALIAN SPORTS FOUNDATION
(Tax deductible donations / gifting)
11. GRANTS
(Small grants, 0-\$10K)
12. FIXTURE
(If applicable - moving fixtures to maximise revenue)
13. FUNDRAISER
(5 figure profit)
14. PLAY FOR PURPOSE
(Online raffle)

FOR SUSTAINABILITY & TO EASE FINANCIAL PRESSURE:

\$20-75K turnover	3-4 of these 'well'
\$75-120K turnover	4-6 'well'
\$120-200K turnover	6-8 'well'
\$200-300K turnover	8-10 'well'
\$300K+ turnover	10+ 'well'



REVENUE PLAN

Revenue initiatives selected at workshop, and resulting potential **NEW** revenue targets. Select 2-4 to increase revenue significantly. Aim to move away from hardworking fundraisers, and more time and resources into membership and sponsorship. Do a couple of fundraisers WELL.

Business directory (Sponsorship revenue pillar) Maximise exposure for sponsors by promoting to whole market, offer something for \$100-\$1k sponsors	\$15,000
Membership drive (Membership revenue pillar) Grow participation & supporter memberships.	\$10,000
Sponsorship assets (Sponsorship revenue pillar) Utilising your social media, website and traditional signage and apparel as assets for sponsorship	\$5,000
iSponsor (Sponsorship revenue pillar) Passive income 12 months of the year, register, promote and tick away. isponsorapp.com	\$5,000
Grants (Other revenue pillar) Engage with grants writer to source and apply for more grants, look into grantguru also	\$15,000
Total potential new revenue from selected for a club of your size =	\$50,000+



REVENUE PLAN

Short-Term Revenue Focus – Selection of initiatives and the ‘how to’

iSponsor | Objective – Create a passive ongoing income

Assign someone to oversee | Key to spreading load and driving new initiatives.

Register club | Engage iSponsor through their website isponsorapp.com.au and register club.

Marketing materials | iSponsor will develop marketing materials to circulate via social media, CRM via database etc.

Drive initiative | The key to grow the passive income is to get whole community to download the app, assign FJFC as beneficiary and use it when online shopping.

Promote club advantages | Ensure that community is aware that every time a purchase is made through the app, the club is getting a rebate back.

Align with a program or project | By aligning with a project or program, give community a goal. iSponsor to raise money for womens football program for example

Keep promoting | Natural progress of ongoing promotion is a great way to grow the rebates. Needs regular mentions and marketing.

Membership Drive | Objective – Grow supporter/club memberships by reaching out to network and database

Assign someone to oversee | **Membership manager.** Key to spreading load and driving new initiatives. Small sub-committee suggested as club grows.

Membership packages | Design and finalise membership packages. 2-4 packages depending on your market. Remember to always give them something / value. In place

Give members something | Make them feel a part of the club, a card and communication for low packages, cap shirt scarf etc for higher membership levels.

Communication | Members want to hear from and about the club, must use something like a newsletter, key tool for membership program engagement.

Club website | Need to commercialise – in place with Book a court

Direct debit options | Introducing direct debit options can result buying a higher package paying in instalments, suggest Payleadr, cheapest and easiest by far

Flow on effects | From membership can be the biggest win, more revenue, volunteers, committee members, future leaders and overall support.

REVENUE PLAN

Short-Term Revenue Focus – 12 Month Targeted Outcomes

Business / Community Directory | Objective – Grow sponsorship by tapping into extended club market

Assign someone to oversee | Key to spreading load and driving new initiatives. Work with club sponsorship reps to roll it out.

Design promotion | Develop flyer promoting price points, advantages, full market reach etc. Can be started any time of the year

Engage designer | Bit of work year one, but once it's set up it should rollover. Look in-house first, if not engage designer outside league.

Contra deals | If engaging a printer to print copies of directory/handbook, give them ad space in directory, same with designer and any other deals with suppliers.

Sponsorship manager & initiative driver | Work together to drive initiative, engage any current partners, then expand to local businesses and networks.

Distribute and market | Key to success and rollover is driving the message to 'support those that support us'. Mention directory or this ad deals, QR codes to track ROI

Touch base with partners | Gauge success and contact those companies involved to see how it's working for them. Continue to promote the directory year round.

Grants | Objective – Increase revenue and opportunities generated from grants

Assign someone to oversee | Key to spreading load and driving new initiatives.

Wish list | Work with executive and strategic planning manager to develop a wish list of programs etc that the club prioritises.

Engage grant writer | Often no one with the time or expertise to write/apply for grants. Success fee basis, suggest Grant Professionals.

GrantGuru | Online resource for grants. Search engine, small cost involved, >4000 community grants available.

The Grants Hub | Another online resource, has 1000 grants available, different membership levels, they can also write the grants for you.

Acquitting funding | Work with implementation and Treasurer to adequately acquit funding to satisfy all terms.

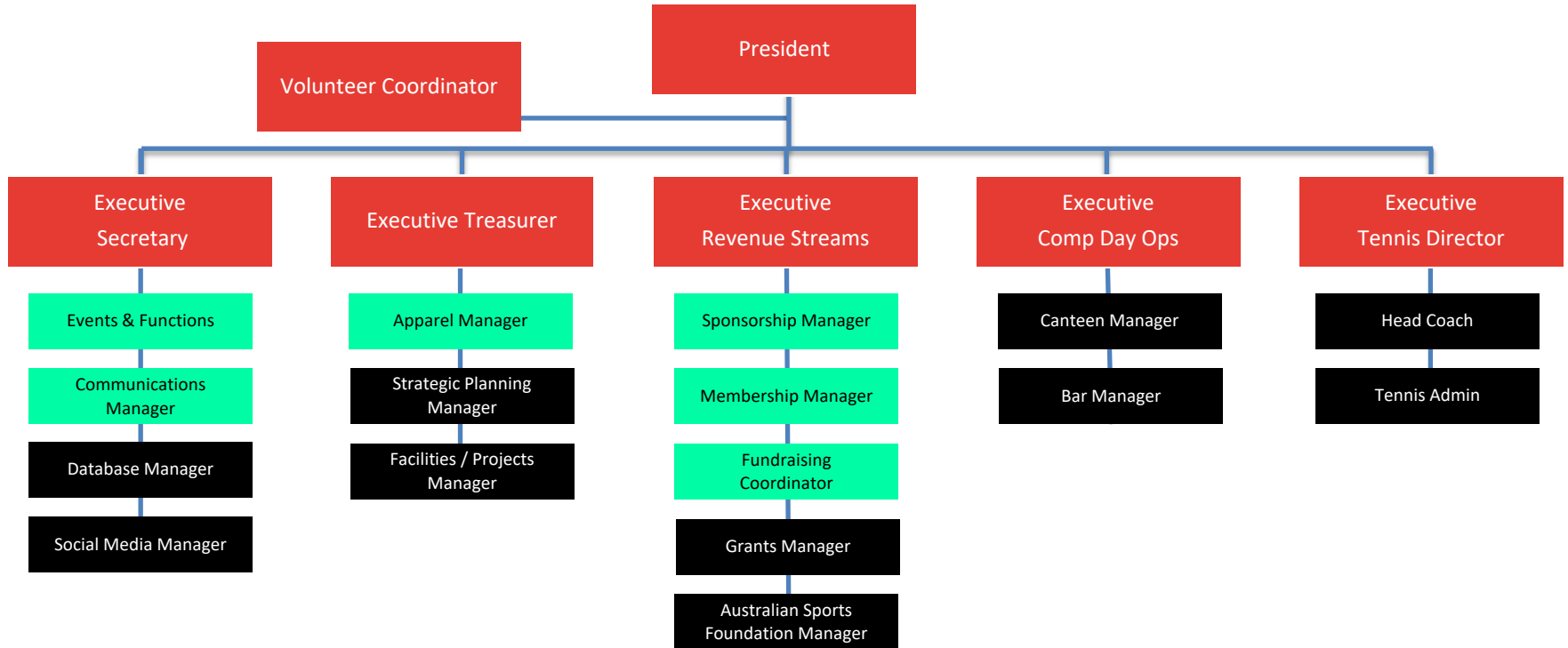
Review success | Gauge success and process to continue to give the club the best chance to win more grants.

REVENUE PLAN

A major part of a revenue plan is **fund saving initiatives** for the club to consider and track. A club of your size can save \$1500+ a year by considering this list.

- Accurate monthly financial reporting against the budget
- Remove cash where possible
- Shop around for the best deal
- Executive committee annually resets all prices
- One person in charge of each revenue stream
- Set a budget for all events
- Use contra deals where possible
- Treasurer tracking margins : 65% return canteen if introduced
- Strong internal controls around merchandise
- Consider Payleadr for registrations and memberships





Replace or combine titles and roles as your club sees fit. 3 level structure is the key **to sharing the load.**

HOW IS YOUR CLUB'S **ONLINE** PRESENCE?

**HOW YOUR CLUB IS PORTRAYED ONLINE IS PART OF THE BRAND
VITAL WHEN ATTRACTING SPONSORS, MEMBERS, FAMILIES ETC**

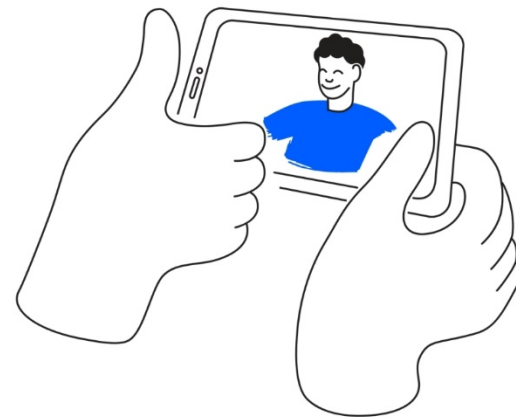
CLUBMAP SUGGESTIONS

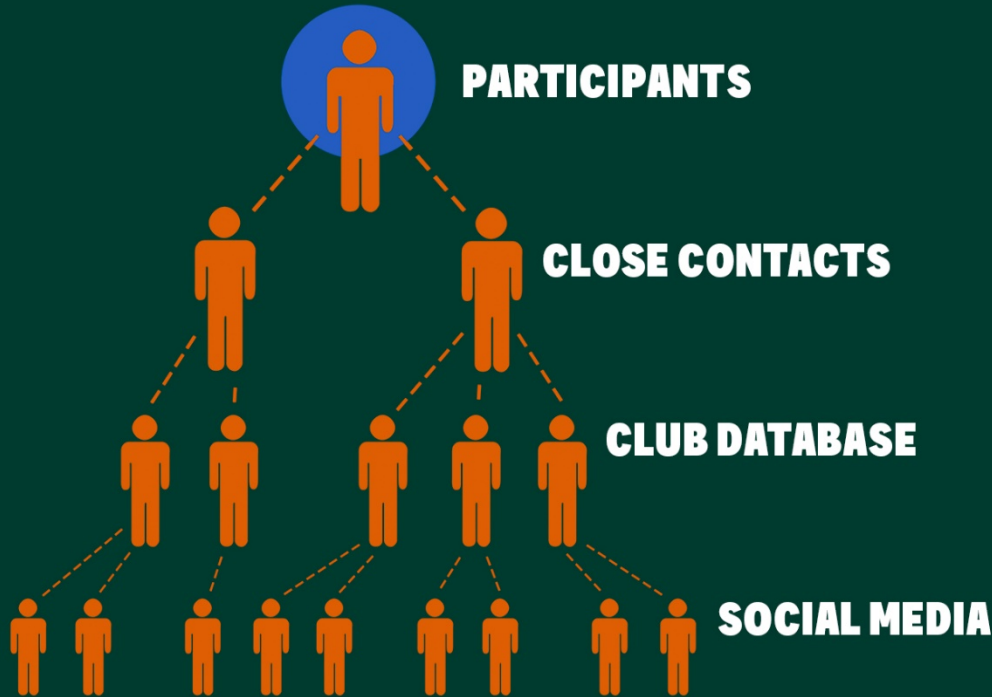
WEBSITE

- Own domain? ✗
- Professional website? ✓
- Good info, contacts? ✓
- Online shop & memberships? ✓

SOCIAL MEDIA

- Good content and branding? ✗
- Following, extended market? ✗
- Use all platforms? ✗





Club Market Depth

Participants & Members	100
Database	600?
Social Media	153

Total Market

Participants x3	300
+ Database & Socials	753

= 1000+ contacts

Club of your size should have 1000+ followers on social media