

**AYR LAWN TENNIS CLUB
BUSINESS PLAN**

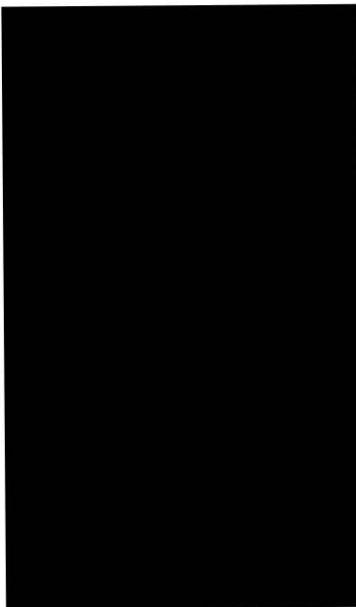
Background

Ayr Lawn Tennis Club (ALTC) was established as a club over a 100 years ago and in 1986 was able to purchase their own grounds at Southpark Road, Ayr having previously leased. The original three courts had a blaes surface and there was a very small clubhouse. In 1990 the present clubhouse, with kitchen and shower facilities, was built. In 2003 the courts surface was changed to artificial grass (with an expected life of ten years) and floodlighting was installed on two of the courts. The courts surface was 'rejuvenated' five years ago. In 2020 the courts surface has been changed to artificial clay, favoured by the LTA, and ALTC is the first tennis club in Ayrshire to install this surface. This project was self-funded. The club has also replaced all perimeter fencing and installed a new entrance gate. A separate project to repoint the high stone walls surrounding the Club is underway; this will also be self-funded with an estimated total cost of £15k spread over several years.

Governance

ALTC is a voluntary organisation run by volunteers from the local community. It is, since February 2019, a Scottish Charitable Incorporated Organisation (SCIO), number SC049014. There is a committee comprising nine trustees and two ordinary members:

President	Trustee
Membership Secretary	Trustee
Treasurer	Trustee
Junior Convener	Trustee
Child Protection Officer	Trustee
Committee Member	Trustee
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The Club is governed by a constitution approved by the Office of the Scottish Charity Regulator (OSCR). The constitution defines two levels of membership, ordinary (with voting rights) and junior, and allows for associates.

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ALTC is composed of members of the local community and provides tennis facilities. Located in Ayr, South Ayrshire, the Club is affiliated to the LTA through Tennis Scotland and Tennis Ayrshire and has teams which compete in the Ayrshire Leagues and the Scottish Cup. The Club offers coaching at all levels and ages as well as adult practice nights and weekend social tennis. Junior coaching sessions are also held at some local schools. Several American style mixed doubles Tournaments and a Club Championship are held annually.

Business Details

ALTC is located at 4 Southpark Road, Ayr, KA7 2TL, South Ayrshire.

In 2019 the club had 155 members split equally between adult and junior, male and female. Coaching is provided through a coach with overseas coaching qualifications and working towards LTA accreditation and is assisted by volunteers. However, due to the Coronavirus pandemic in 2020 the Club has already been closed for 2 months and there is likely to be a reduction in income. The number of members rejoining so far of 147 is less than in 2019 and it is difficult at this stage to estimate the full effect of the loss.

The Club has:

Three artificial clay tennis courts (two with floodlights) with surrounding high stone wall and fencing. A clubhouse with kitchen, changing rooms, showers, toilets and a community space large enough for one table tennis table which is used during inclement weather and a TV.

More information can be found at:

Website clubspark.lta.org.uk/ayrlawntennisclub
Email AyrLawnTennis@gmail.com
Facebook www.facebook.com/Ayr-Lawn-Tennis-Club

The Club's Project

The project is to further develop the Club and make it more attractive to the local community. The two hard courts at Arrol Drive, Seafield, Ayr, presently owned by South Ayrshire Council and managed by ALTC, are in a state of disrepair and usage of the courts has fallen over the past few years. A project to transfer ownership to ALTC and to resurface the Seafield courts would provide an attractive facility for the public to use and enable more coaching sessions to be held and therefore encourage more younger, and older, people to take up the sport. ALTC would require financial support by way of a grant to enable the resurfacing work to be carried out and also to instal an electrical gate system; the estimated total cost of this would be £40,000.

Financial Position

The bank balance is estimated to be £28,000 at the end of 2020 with a membership of 135.

The financial projections for the following five years are:

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	2020	2021	2022	2023	2024	2025
	£	£	£	£	£	£
Bank balance at end of year	27,780	35,447	42,869	49,695	59,525	72,459
Subscription income	13,452	19,767	21,372	22,276	23,180	24,084
Other income	14,424	42,500	2,600	2,700	2,800	2,800
Total income	27,876	62,267	23,972	24,976	25,980	26,884
Repairs & Maintenance	(6,555)	(6,000)	(7,100)	(8,700)	(6,700)	(4,500)
Other expenditure	(6,925)	(48,600)	(9,450)	(9,450)	(9,450)	(9,450)
Total expenditure	(13,480)	(54,600)	(16,550)	(18,150)	(16,150)	(13,950)
Net income/ (expenditure)	14,396	7,667	7,422	6,826	9,830	12,934
Depreciation	(3,378)	(7,753)	(7,753)	(7,753)	(7,753)	(7,753)
Surplus/ (deficit)	11,017	(86)	(331)	(927)	2,077	5,181
Members	147	165	173	181	189	197

Note : The income figure shown for 2021 is dependent on funding of £40,000 being obtained to resurface the two courts at Seafield and install a gate entry system.

Club Vision

Ayr Lawn Tennis Club (ALTC) is a community tennis club that is run as a Scottish Charitable Incorporated Organisation (SCIO). It serves the town of Ayr and the surrounding area in South Ayrshire in the West of Scotland.

The purpose of ALTC is to advance public participation in sport through the provision of tennis facilities to promote, encourage and facilitate the playing of tennis.

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What Makes Our Club Unique

The Club will be the only tennis facility in Ayrshire with artificial clay courts favoured by the LTA and Tennis Scotland similar to ones being installed in several of the larger tennis clubs in nearby Glasgow.

Current and Future Membership Trends

Membership of the Club has been fairly static over the past few years. With the new artificial clay court surface and the potential of new resurfaced courts at Seafield we expect to increase our membership:

Members	2017	2018	2019	2020	2021	2022	2023	2024	2025
				*					
Adult	88	94	89	97	107	111	115	119	123
Intermediate	6	11	9	15	17	17	17	17	17
Junior	61	55	57	35	41	45	49	53	57
Total	155	160	155	147	165	173	181	189	197

* The Club was closed for two months due to the coronavirus pandemic and a further month due to court resurfacing resulting in a reduction in members from 2019. However with the club now open again and with a new artificial clay surface it is anticipated the membership will increase from 2021 onwards.

Long Term Vision

To improve the range and quality of sports facilities and resources, and sporting opportunities, for the community of Ayr and the surrounding area, without distinction of sex, sexuality, political, religious or other opinions, through an inclusive partnership between the Club, inhabitants, local authority, local schools and other voluntary organisation, based upon the principles of participation, community health, fun and social well-being.

Short Term Vision

Over the next twelve months the plan is to develop the courts to make the Club more attractive to existing members and to attract more members, and to increase its visibility at the heart of the community.

Objectives

As stated in the Club's Constitution:

The Organisation has been formed to benefit the community of Ayr and the wider Ayrshire council areas (the "Community"), with the following purposes (the "Purposes"): The advancement of public participation in sport through provision of tennis facilities in Ayr to promote, encourage and facilitate the playing of tennis.

Community Benefit

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The community that would benefit directly are the members of the Club and members of the public having access to new resurfaced tennis courts. There are also a number of people who are not members that use the facilities in connection with coaching. Currently, the Club is open to members only although members are encouraged to bring along non-members. The Club also holds Open Days where anyone can come and play.

The Club has established close links with some schools in the area with the aim of encouraging children to actively participate in tennis.

The Club offers a 50% reduction in annual subscriptions for new members to encourage more people to join. The Club provides tennis balls and also loans rackets to juniors for the coaching sessions.

The Project

The redevelopment of the Club in 2021 will consist of taking over the two hard courts at Seafield, resurfacing the courts to make them playable and installing an electric gate system linked to a booking system to facilitate access to the courts.

	Estimated Cost (£)
Resurface 2 tennis courts, including any repairs to the sub-structure	30000
Gate system and related works	7000
Contingency	3000
Total	40000

The project is dependent on obtaining funding from South Ayrshire Council.

Competitors

There are nine tennis clubs in Ayrshire, 2 of which are within 20 minutes of the Club:

- Ayr Carrick Tennis Club with four blaes courts
- Prestwick Tennis and Fitness Club with four indoor and eight outdoor courts (four artificial grass and four hard courts).

However, with 3 artificial clay courts and 2 hard courts available to play all year the Club would be able to offer something unique in Ayrshire to rival clubs in Glasgow with the same surface.

Communications

The Club uses several methods of communicating with the public to maximise awareness of the Club and events being held, for example:

Facebook/Website

Local monthly magazine

Notice boards (libraries, schools, etc).