

Mitchelstown Tennis Club

5 Year Club House Development Plan
2017-2022

Updated Feb 22 2019

5 YEAR BUSINESS PLAN

To bolster the LEADER application, a 5 year business plan was created showing the ambition under sustainable growth with stable governance. The plan needs updating based on current position, but in general the original outline applies.

What is the plan?

sustainability and relevance of the club for members and the broader community

- Club Management and Financial Sustainability
To ensure the
- Facility Development
To ensure the facilities are developed and maintained to be relevant for members and the broader community
- Membership and Participation
To actively encourage new members and retain existing members whilst ensuring member satisfaction through development of an annual Membership Plan

5 YEAR BUSINESS PLAN

Brief History

- Founded 1892



1892 Founded

1969 New Clubhouse
(Prefab)

1998 Court
Floodlighting

2012 Synthetic
Surface

2018 New Clubhouse
Ground Floor

5 YEAR BUSINESS PLAN

Recent Clubhouse and Court Developments



1969: Clubhouse Prefab.



• Tom Murphy and Pat Hanley hard at work in preparation for the new lighting. (P).

1998: Court Floodlighting



2012: Courts go Synthetic



5 YEAR BUSINESS PLAN




How will the business plan be achieved

Strategic Pillars	Club Management and Financial Sustainability	Facility Development	Membership and Participation
Strategic Aims	To ensure the sustainability and relevance of the club for members and the broader community	To ensure the facilities are developed and maintained to be relevant for members and the broader community	To actively encourage new members and retain existing members whilst ensuring member satisfaction through development of an annual Membership Plan
Strategic Goals	<ul style="list-style-type: none"> • Develop annual budget and funding plan, inc. annual costs/fees review, that delivers an annual 10% operating profits after depreciation and sinking fund • Link members' skills with voluntary work/tasks/roles to deliver the most efficient committee by having members on a rolling 3-year appointment and succession plans. • Achieve Tennis Ireland Gold 'ClubMark' National Accreditation & maintain 100% Tennis Ireland Child Protection Compliance. 	<ul style="list-style-type: none"> • Redevelop our venue with a new clubhouse initially to ground floor level (Phase 1/4). • Establish a replacement and improvements program for facilities and equipment so that an annual budget can be assigned to repair and maintain facilities (Phase 2/4). • Establish an external amenity works programme adding a children's play area that is safe and secure (Phase 3/4). • Extend clubhouse by adding an upper floor (Phase 4/4). 	<ul style="list-style-type: none"> • Increase the Club's membership revenue by 100%. • Increase paid casual court hire revenue by 50%. • Increase coaching revenue by 25%. • Instigate and develop new fundraising events that will deliver increase revenue by 30%

MASTERPLAN (4 Phases) – COSTS inc VAT at 2017

PHASE	DESCRIPTION	COST	FUNDING REQUESTED	FINANCE	OWN FUNDS	YEAR FUNDING APPLIED FOR
1	Clubhouse Ground Floor	301k	198k	74k	29k	2017
2	Courts & External Facilities	93k	63k	25k	5k	2017
3	Children's Play Area	30k	15k	8k	7k	2020
4	Clubhouse First Floor	215k	TBD	TBD	TBD	TBD

GRANT APPLICATION UPDATE

PHASE	DESCRIPTION	COST	FUNDING REQ.	BODY	STAGE	COMMENT
1	Clubhouse Ground Floor	331k	198k	LEADER	200k 	Approval was delayed by 18 months. Additional 30k cost
2	Courts & External Facilities	93k	63k	Sports Capital	47k 	Pre-Approved "Change of Use" towards Phase 1 Clubhouse
3	Children's Play Area	30k	30k	Cork Co Co	15k 	Approved "Change of Use" towards Phase 1 Clubhouse

TOTAL GRANT AWARD TO DATE: 262k 69k GAP FOR GROUND FLOOR

CURRENT



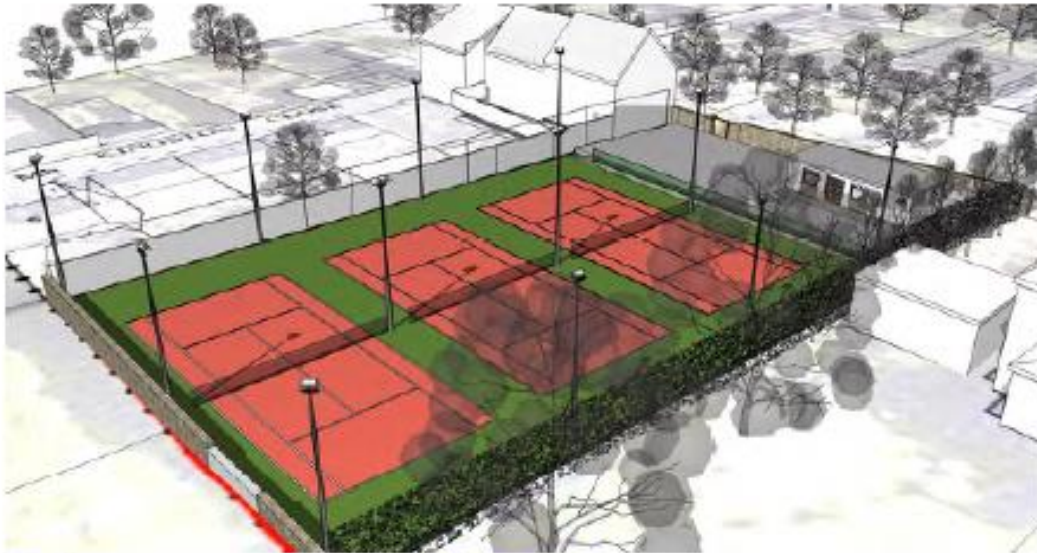
Existing

North West View



Existing

North East View



Existing

South West View



Existing

South East View

MASTERPLAN



Proposed

North West View



Proposed

North East View



Proposed

South West View



Proposed

South East View

CURRENT



MASTERPLAN



PHASE 1 – CLUBHOUSE GROUND FLOOR

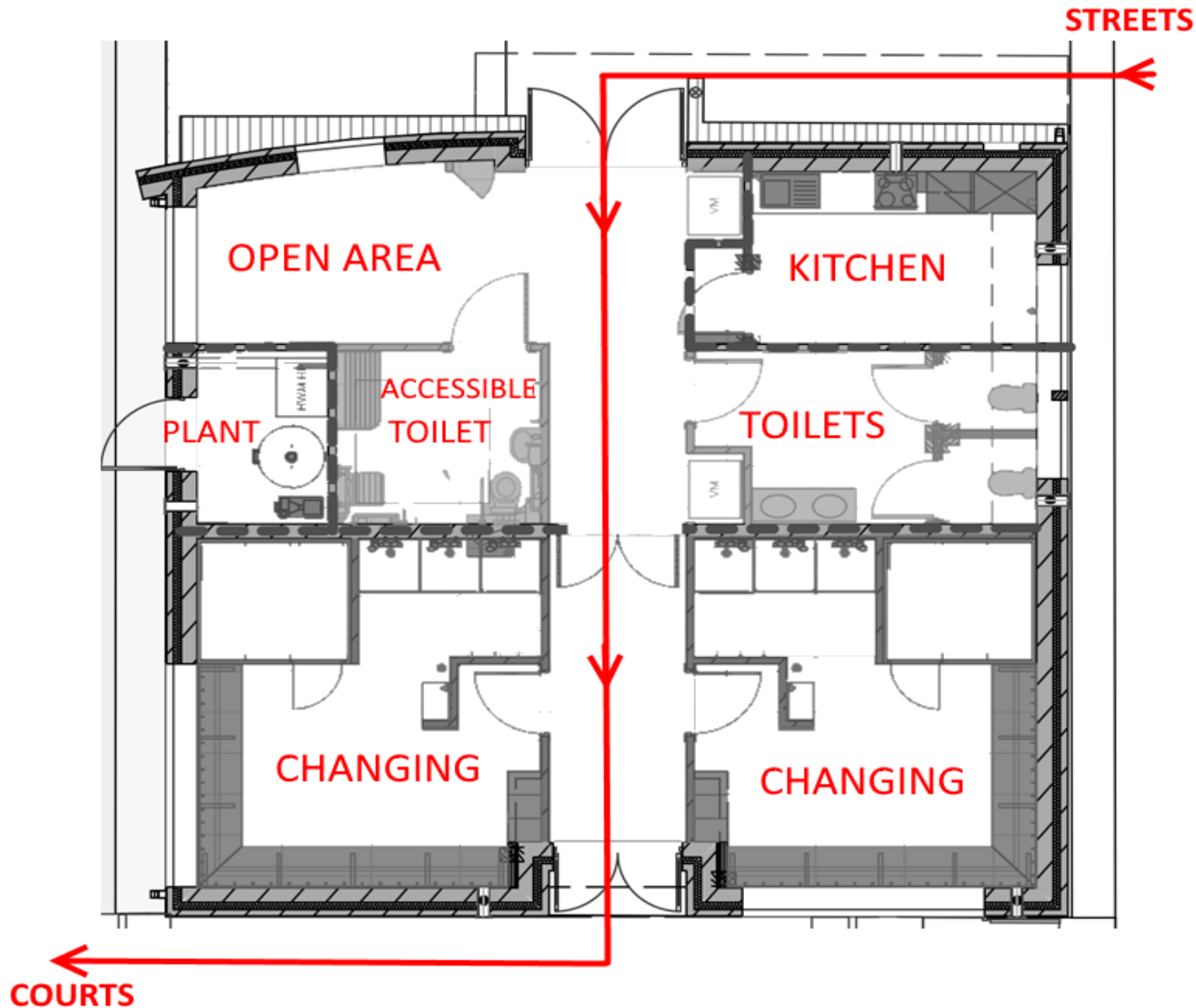


Existing Clubhouse. Most of the ground is unused and contributes nothing to daily activity.

Planning moves new Clubhouse 10m north off southern boundary (not illustrated). Creates space either side of approved clubhouse location.



PHASE 1 – CLUBHOUSE GROUND FLOOR



Court Access Walkthrough

- **Enter** via double gates which are pin code protected
- Fenced off courts with open plan area on right hand side
- **Railed ramp** from street level down to double doors
- Access courts **via clubhouse**.
- Clubhouse access is **pin code** protected
- Walk **through** hallway of clubhouse at Finn's side and **exit** out door at Ryan's side
- **Ground level walkway** extends to opposing boundary wall adjacent fields behind fenced off Courts 1/2/3

PHASE 1 – CLUBHOUSE GROUND FLOOR

Build Notes

- **Begin** end of April for 8 month period, expect to open Jan 2020
- Courts 2 and 3 should be **available** for most of the duration
- Court 1 will be **unavailable** for long periods during early stages of build
- **Floodlights** should be made available towards end of summer via manual workaround