



REPORTS FOR THE ANNUAL GENERAL MEETING

[A] CHAIRMAN

It has been a bizarre and difficult year. Let's hope it won't be repeated – in most respects.

However, some historic things have happened in a good way for the club. We attracted more than 80 brand new adult members in one year. There has been a massive increase in court use by many members. The Club finances are ok, and we can now install lights on all 6 courts.

Thanks

I'd like to thank the members of the club's management committee for all their efforts and contributions this year to enable the club to respond to the challenges of the pandemic so well.

The coaching team have been steadfast in their efforts to deliver as full a programme as possible even though they have spent much of the year facing the loss of their own livelihood. This year they have worked incredibly hard to help get the club back on its feet. Many thanks Steve, Angie, Anthony and Petra!

Within the management committee thanks especially must go to Facilities Manager Marcel Willems, whose tireless work to make the club safe and ready has been amazing. And all this whilst managing the project to bring lights to courts 4,5 and 6. Thanks must also go to Paul Hunt, club Treasurer, who has skilfully responded to the twin demands of the pandemic and the club Chairman, to deliver sound finances whilst facing unprecedented challenges and requests to spend large sums to develop the club.

I'd like to thank club members who have been involved in helping to organise the new WhatsApp system of playing groups, and those helping the coaching team deliver junior coaching.

Finally, I'd like to thank the club's members – everyone who joined and renewed this year, who helped to fund the club to enable us to deliver the facilities, the

programme and the opportunities to play and exercise with others. Such opportunities have benefitted many people this year.

Because of the challenges presented by the pandemic, I'm incredibly proud of what the club achieved this year. We provided a fantastic place for so many people to come and play tennis – activity that was extremely important in helping many of us cope during such a difficult time.

State of Play

Overall the club is in a healthy financial state, blessed with good facilities and the opportunity to improve them with lights on all courts soon. Membership numbers have remained steady for the last few years, and this year we have gained dozens of new adult members. There is a growing number of players at higher playing standards, especially among the men, and many of these are under 40. Challenges remain, chiefly the number of regular female players, especially those of a higher playing standard and under 40 years of age.

The Junior section is healthy but again there is a severe lack of girls under 18 playing tennis. Junior competition within the club could possibly be improved. Integration of newer members into the club remains a slow and sometimes unsatisfactory process. Group coaching for beginners and improvers can help. Club facilities remain of a high standard, although there is some work necessary to investigate the drainage issues which increasingly appear to be affecting courts 1-3, especially court 3.

The coaching provided by Cassiobury Tennis Partnership is good, and provides what members want. The annual review required by the coaching contract was carried out in August, and performance in a difficult year was considered to be good. The coaching contract which defines the working relationship between the club and coaching team is in place until 31 August 2022. It was agreed in August/Sept 2019.

Pandemic – it affected everything and blew us off-course for most of what was planned for 2020.

This year, because of the pandemic, we had to re-invent most of the club's annual programme and way of operating. We had to support a coaching team whose livelihood literally disappeared for a significant part of the year. We had to create a secure and safe environment for all members to play at the club, often against a backdrop of rapidly changing rules, conditions and risks. And all this has been done by a group of volunteers – most of whom are working in full-time jobs.

What had to be re-invented? Court allocations; rules for access and protocols to keep people safe; re-equipping the club to support Covid-safe operations; re-working club budgets not just for 2020 but also to plan scenarios for sustainable finances over the next few years; re-designing a coaching programme; finding new ways to connect members to each other to find playing partners; create a new system to distribute tennis balls, and to manage guest

visits; managing the club championships; creating protocols for team tennis and visiting teams.

It was not possible to fulfil the normal events calendar. However, the club championships and the Viren Ghelani Mens Veterans tournament were held. Many thanks to Angie Gunn and Anthony Robert for organising the tournaments.

Facilities

Marcel is making a more detailed report. We're happy to be able to install floodlights on courts 4-6, giving us 6 floodlit courts for year-round use. We have installed kit to enable us to operate safely during the pandemic. We have maintained the existing facilities at a high standard.

2020 Priorities

At the start of the year we set out a list of priorities for 2020.

1. Floodlights
2. Sponsorship
3. Increase female membership/participation

Aim number one should be achieved in December 2020. Aim number two – attracting sponsorship income to help fund the club – has not happened because of Covid and demands that places on everyone. It may be revisited in 2021. Aim number three is proving difficult to realise. There have been more female members joining the club, and Angie has developed a Ladies weekday coaching group. However there remains more to do to find ways to encourage more female members to participate more actively at the club. This may feature in management aims for 2021.

Looking Forward to 2021

We can be optimistic about prospects for the club in 2021. We can look to expand our tennis programme now we have 6 floodlit courts. We have a challenge to meet in retaining as many of the brand new members as possible having attracted many to the club this year. We need to find ways to re-energise women's tennis in particular. We also need to strengthen the representation of the Junior section at management level in the club.

[B] TREASURER

Well what a year, one that potentially could have been devastating and has turned into one of opportunity. We have over 70 new members who we all welcome, this with some government subsidy means that we can press ahead with the planned floodlight installation for courts 4-6.

Courts 1-3 have now entered year 8 and look as they may go on for at least another 4 or 5 years. When they do need replacement, we need to look at the

drainage and slight dips on court 3. This may lead to a higher replacement cost of say about £65,000. Courts 4-6 have just entered year 4 so no worries there in terms of longevity. These may not need replacing for about 7-8 years. A replacement cost of around £45,000. Floodlights on courts 1-3 need updating and once we can see what the new lights look like we will start work on looking at these.

We have over £94,000 in the bank but by the time that spring comes around we will have spent £40,000 on the lights, we are looking for an LTA interest free loan to bolster our cash reserves so we can commence work on things for the future such as lights for 1-3. We should therefore also have sufficient funds to replace courts 1-3 when needed. A ten year budget is being prepared to ensure all this works.

We have also taken this opportunity to realign the subscriptions. When you re-join there has been a myriad of different subscriptions. We would like to have had a system that encompassed a form of discounts under certain circumstances automatically. Whilst there are such systems they are not tied to the LTA and we need that link. So, you will have seen the proposed subscriptions which in the main reduce Senior subscriptions but delete Family subscriptions. Basically, each individual joins the club. Remember we are one of the cheapest in the area.

The Covid government support has been spent as per the note in the accounts. We are proposing that all members who paid full subscription in 2020 before 31 August will get a refund based on the 2020 subscription but this is only offered after qualifying members re-join and fully pay the 2021-22 subscription before 31 March. This refund is based on 22.5% of the subscription paid. This is offered by way of recompense for not being able to play during lockdown.

Donation: - We want to re-develop beside court 4 which could cost about £5,000. We are asking that if members are feeling generous, they could donate their refund to this work. Please send me an email if this is what you would like to do. rpaulhunt@ntlworld.com .

The accounts in general, other than Covid costs and increase in balls usage, are reasonably self- explanatory. The year shows a surplus of about £4,000 which after transfers to reserves of £9,750 leaves a deficit of about £5,700. However, in cash terms the profit cash surplus is £4,000 plus non-cash items (Depreciation) of £12,339 and carry forward of the estimated subscription refund of £8,000 means that our cash in hand increased by around £24,000.

I will be pleased to take any queries before the meeting so I can answer them at the Zoom AGM. Same email as above.

Once again, I would like to thank Warwick Bird for all his work during the year with the cash control of the Bar Income and Restocking and keeping us in order with the rubbish. Mark Hemsley for working with me on controlling the membership subscriptions, and one of our members, Sohail Malik, is examining the accounts and hopefully he will pass them before the AGM. Last year the

club approved the 2019 accounts subject to examination and these have been given to him also

[C] MEMBERSHIP

We are looking to introduce a new, simplified suite of membership categories next year in order to make things clearer for all – details of prices are detailed within this report.

Membership increase

Stable membership numbers across the majority of categories this year, albeit with a notable increase in new joiners to the club which has been very pleasing to see. There is also an increase in family members. We welcome them all & hope they will renew next year.

Annual Membership and Revenue

Memb Type/Year	2020	2019	2018	2017	2016	2015	2014
Senior	7469 (36)	7220 (38)	6845	8745	12645	10141	8909
FTimer	7500 (81)	3200 (35)	2700	2425			
Frmr Midweek/U65	6300 (35)	6241 (37)	5363	5442	4732	4508	4177
Family	11530 (93)	8003 (74)	8423	8842	10450	10009	9634
Student	693 (9)	300 (4)	375	150	353	315	725
Junior <i>both</i>	1911 (49)	1960 (53)	2080	2204	2526	3404	4067
Child	955 (48)	1010 (55)	992	1056			
TOTALS	36358 (351)	27934 (296)	26778	28864	31525	28377	27512

NB: 2020 figures correct as of 8th Nov 2020. Membership year ends 28 Feb 2021 so final figures not available until then.

Membership categories proposed for 2020/21 (in £'s):

Adult	175
Young adult (19-30yrs)	130
New Adult	100
Student	77
Junior (9-18yrs)	42
Child (8 & under)	21

[D] CHIEF COACH

It has been a very challenging year for the coaches and the coaching programme in 2020. Group coaching could not take place for 11 weeks plus we now have another lockdown for at least 4 weeks. We were able to gain 5 weeks back for group coaching in the summer holidays but this was with reduced number of squads and reduced class sizes. Also during the lockdown (and the current lockdown) the coaches were not allowed to do any private 1 to 1 lessons. We were also not able to run any junior tennis camps this year. This had a great impact on our finances and has been an extremely worrying time.

Post lockdown the demand for coaching has been very strong and the coaches have been working extremely hard to meet the demand and try to recoup the lost revenue. All the coaches are very grateful to the club for supporting the coaching team through these difficult times. In particular with allowing enough court time for the high coaching demand to take place. Without the support of the committee, this year would have been much worse than it already has been. I would also like to say thank you to the committee who support many of the club's activities but in particular financially helping the men's and women's training sessions and our junior performance coaching. This adds so much value to the membership and it is so well appreciated by the players.

Many events have not taken place this year but Angie managed to get the men's vets tournament to take place with help from Warwick and John Elder which was very much appreciated. The main club tournament for adults and juniors which the coaches organise also took place with only the men's doubles final yet to be completed.

We also run 3 LTA Tennis For Kids sessions which brought 30 new under 8's to the club. These are LTA starter programmes and very popular as for £30 they get 6 lessons, a new racket, tennis balls and t-shirt. Many of these children are now in the main programme and have joined as members. We will look to more of these courses next year.

The adult group coaching has been very popular with 2 men's training sessions on Mondays with Steve and a women's training session on Tuesdays with Petra. Anthony runs an adult beginners session on Tuesday evenings, adult intermediates on Thursday evenings and a Saturday morning drop in session all of which are fully booked.

The online booking for the junior and adult courses that was introduced from Sept 2019 has worked well and we will now be reviewing the whole booking process to see if it can be improved further.

Lastly I would like to say a huge thank you to Angie, Anthony and Petra for all their coaching but also for all the hard effort that takes place off the court to make things run smoothly especially during these unprecedented times.

[E] FACILITIES AND MAINTENANCE

1. Courts

- Quarterly professional mechanical brushing and moss killing by ETC
- Fortnightly manual sweeping by Junior member

2. Facilities

- Prepared for floodlights on courts 4-6
- Painted notice board and post box
- Painted entrance gate
- Painted exterior woodwork and metal bar at club house entrance
- Painted base of coaches' shed
- Varnished bench at court 1
- Cleaned clubhouse gutters
- New net between courts 1 and 4
- New court numbers
- New artificial hanging flower baskets
- New wind banners
- Closed gaps underneath fence along courts 4-6
- Jet washed patio
- Cleaned moss off clubhouse roof
- Locksmith unlocked sliding doors of club house
- Mended holes in nets
- Monthly weeding and leaf blowing
- Weekly cleaning of club house (when open)

3. COVID 19

- Sanitizing gel at courts and club house entrance
- 2 wash basins
- COVID signage
- Springs and foot plates on gates

4. Other equipment purchased

- 2 bike racks
- Squeegee
- 4 extra net height measuring sticks
- Outdoor clock
- New padlock on gate
- 2 gazebo's
- New broom