



Guidelines for completing data input sheet

*National benchmarking survey
for Australian tennis facilities*



Facilitating quality management for tennis

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This annual national benchmarking and performance indicator program is conducted under established University of South Australia protocols. No individual facility's raw figures will be made available. All data provided remains strictly confidential.

**Note: please exclude GST from all figures
(All data should be 2009/2010 financial year figures)**

1. Description of your tennis facility

1 (a) Is your facility located in a

- | | |
|--------------------|---|
| A) Capital City | (e.g. Brisbane, Adelaide or part thereof) |
| B) Provincial City | (e.g. Dubbo, Townsville) |
| C) Rural Town | (e.g. Kadina, Kiama) |

1 (b) How many tennis courts does your facility include?

1 (c) What is the tennis court surface?

Indicate how many courts per surface type (e.g. if 2 courts are Asphalt, and 2 are Natural grass, record this as 2A, 2C)

- | | |
|--------------------|-------------------------|
| A) Asphalt | E) Natural clay |
| B) Natural grass | F) Synthetic clay |
| C) Synthetic grass | G) Other (please state) |
| D) Acrylic | |

1 (d) How many courts have lighting?

2. Catchment population

Estimate the population within a five (5) kilometre radius of your centre.

- This is the number of people **living** within a five kilometre radius of the centre, not including workers or tourists visiting the area or passing commuters
- Local government population estimates or ABS census statistics (2006) should be used.

3. Usage

Please provide numbers for each category below (if not applicable please indicate by n/a).

3 (a) Number of competition participants per annum*

3 (b) Number of tennis coaching participants per annum*

3 (c) Number of casual court hire participants per annum**

3 (d) Number of club members (playing) per annum

3 (e) Number of social members (non-playing) per annum

Note:

* Figure should include competition and coaching participants as individuals not as number of times attending facility (for example a junior attends competitions on Saturday and Sunday, this is counted as 1 participant only).

** Figure includes casual court hire participants that are organised and managed by the facility not council.

3 (f) Number of direct visits

During the year, what was the total number of visits to activities, programs and services which were directly promoted and operated by the facility and its staff ('direct' activities)?

Include:

- Direct activities that are promoted and run by the centre.

Exclude:

- Indirect activities are 'owned' by their respective promoters. Sporting programs or clinics run by sporting associations, acting as promoters, hirers or principle tenants
- Court hire participants organised and managed by local council/authority.

The figure required here is the number of visits for the year to programs, services and activities which were directly promoted and conducted by the centre's employees, i.e. centre 'owned' or 'direct' activities.

3 (g) **Weekly program opportunities**

How many regular weekly program opportunities appeared on the facility's timetables during the year?

These are opportunities for different age, gender and/or skill level groups in all activities offered on a weekly basis, i.e. for at least 10 weeks during the year.

Include:

- Average number of activity groups (grades or levels) with availability and access determined by day, time, age, gender and/or ability, including those run by the facility ('direct') and by casual hire groups or individuals ('indirect')
- Multiple coaching/playing sessions at the same time/day for the same age/gender/skill level = **1 score only**.

Exclude:

- General use of the facilities by public and/or members on an 'open door' basis
- Activities offered on less than a weekly basis; i.e. those activities that are not offered regularly for at least 20 weeks during the year.

Some examples to assist you in your calculations:

Program opportunities	Count
Senior coaching: Men: Monday (A Grade), Tuesday (A Grade) & (B Grade), Thursday (C Grade)	4
Junior coaching: Girls: Monday 5pm Levels 1 & 2 and Tuesday 6pm, Level 1 only Boys: Monday 5pm, Levels 1 & 2 (this is because the different levels and gender splits each represent separate opportunities for customers)	5
Competition: School age Level 1 (four courts running at 9am Saturday) (this is one opportunity not four as any one customer can only attend the required level at one time)	1
Total regular weekly opportunities	9

3 (h) How many participants are there in your School Holiday Programs that last less than a total of 10 weeks over the year?

4. Court occupancy

Note: An inflated number will be detrimental as it may result in good readings for some indicators and very low figures for others.

4 (a) **Average weekly competition hours**

What is the average weekly number of hours the facility is used for competition?

e.g. if 4 courts were used for 2 hours each week on average, this equals 8 hours for your average weekly competition hours.

4 (b) **Average weekly coaching hours**

What is the average weekly number of hours the facility is used for tennis coaching?

e.g. if 2 courts were used for 8 hours each week on average, this equals 16 hours for your average weekly coaching hours.

4 (c) **Average weekly casual court hire hours**

What is the average weekly number of hours the facility is used for casual court hire?

e.g. if 6 courts were hired for 3 hours each week on average, this equals 18 hours for your average weekly casual hire hours.

4 (d) **Average weekly function hire hours**

What is the average weekly number of hours the facility is used for function hire? (e.g. birthday parties, fundraising events)

e.g. if 2 courts were hired for 2 hours each week on average, this equals 4 hours for your average weekly function hire hours.

5. Receipts

5 (a) Total annual operational income

What was your total income for the 2009/2010 financial year?

This figure is the 'turnover', or the total amount received from all sources (refer exclusions below) before the deduction of any expenses whatsoever.

Include:

All income from all sources

- Tennis coaching and casual court hire
- Annual total membership fees
- Secondary service takings. Note: if you directly operate a kiosk or sports shop the cost of the goods sold **should not** be deducted
- Bar receipts and bingo takings should only be included if the respective licenses are held in the name of your facility and these receipts are banked in a bank account controlled by the facility. Otherwise **only** the relevant lease or hire fee should be included
- Your share of receipts and/or your hire fee for any **hired** vending, amusement or other machines
- Hire fees for use of clubrooms by third parties
- Sponsorships, interest earned and cash grants for programs should be included in full. This figure should **exclude** deficit funding or operating subsidies (e.g. lump sum payments paid to the centre to compensate for a revenue shortfall)
- Interest earned.

Exclude:

- Capital grant funds or loans for capital improvements
- Lump sum payments paid to compensate for a revenue shortfall (i.e. subsidies).

5 (b) Annual court hire takings

What was the facility's court hire income for the 2009/2010 financial year period?

5 (c) Annual tennis coaching takings

What was the facility's tennis coaching income for the 2009/2010 financial year period?

5 (d) Annual secondary services takings

What was the sum of the year's takings by secondary services such as kiosk, vending machines, amusement machines, the sale of merchandise etc, regardless of whether or not these services were operated by you or a lessee/supplier?

Include:

This is the total **gross amount spent** during the year by all persons visiting your facility. It is the total of your visitors' secondary or discretionary spend, **including** any people who visit your facility from any other area. Takings by your **kiosk, vending machines, amusement machines, BBQs, the sale of any merchandise etc** will largely, if not entirely, make up this figure.

Please note: where a kiosk or vending machines (or similar) are rented, this sum is the gross amount/s taken by the lessee/hirer, **not** your lease/hire fee or share of proceeds.

5 (e) Annual membership fee takings

What was the facility's total membership fee takings for the 2009/2010 financial year period?

5 (f) to 5 (k) Annual membership fees

What is your current annual membership fee for each of the following categories:

Child, Adult, Senior, Family, Social, Other?

6. Costs

6 (a) Annual operating expenditure

What was the total expenditure for the year?

This is the sum of all costs related to the day-to-day operations of the facility for the year. Total expenditure is the amount you deduct from your Total Income (see question 4(a) to determine your operating surplus or (deficit) for the year). Please note the following inclusions/exclusions.

Include:

- Accounting, auditing and payroll services
- Cleaning costs
- Regular maintenance costs
- Supervision, telephone, copying and secretarial assistance
- Salaries, wages, training and development, on-costs and fringe benefits
- Contract, security staff and support services (e.g. external trades persons)
- Advertising, marketing and promotions
- Insurance, rates and taxes
- Energy, utilities, cleaning, repairs, routine maintenance and water costs
- Travel, motor vehicle, accommodation, minor plant, furniture
- The cost of goods sold if you directly operate a kiosk, café, bar etc
- Association fees
- Rent/lease agreement costs.

Exclude:

- Loan servicing (principal and interest) and any lease fee or rent paid to the owner
- The cost of goods sold if you lease a kiosk, café, bar etc to others
- Provisions for equipment replacement, building refurbishment, or major replacement items (e.g. capital work costs)
- Depreciation of buildings or equipment.

6 (b) Annual labour cost

What was your total labour cost for the 2009/2010 financial year period?

Include:

- Total labour costs (i.e. salary and wages, PLUS **on-costs** (refer note below*) for all aspects of the facility (e.g. domestic labour, contract management, casual staff) irrespective of who manages/owns the centre.
- The cost of any **significant labour support** (e.g. planning, liaison, marketing, purchasing, administration, secretarial or book-keeping services).

***On-costs**

On-costs include payroll tax, fringe benefits tax, annual leave, long service leave, sick leave, superannuation, workers compensation insurance, salary continuance insurance, supply of a motor vehicle (or portion thereof), staff training and any other like costs incurred as a result of employment.

6 (c) Annual salaries & wages cost

Note: This figure cannot be greater than 6(b)

What was the total cost of your salaries and wages for the year?

This is the total cost of all your wages and salaries for employees of your facility, whether full-time, part-time or casual. **It does not** include on-costs or the cost of contract positions or management support systems as required in question 6(b) 'Annual labour cost'.

6 (d) Annual energy cost

What was the total energy (e.g. electricity/gas/oil/solar) costs for your facility for the 2009/2010 financial year period? Note: Care should be taken to ensure that all energy bills coincide with the year under review.

Include:

- Any energy costs that may be incurred and paid directly by the facility.

Exclude:

- Any water utility costs (as these are included in 6(e) 'Annual water cost').

6 (e) Annual water cost

What was the total cost of all water used by the facility during the 2009/2010 financial year period?

Include:

- Cost of mains water used by the facility and relevant amenities (e.g. toilets/showers/pools/cabins)
- Cost of water to irrigate grass and garden beds
- Cost of purchasing large quantities of water (i.e. trucked in water).

Exclude:

- Any water treatment/storage or water maintenance costs (these should be included in 6(g) 'Annual routine maintenance cost')
- Sewerage costs
- Costs associated with non-mains water maintenance (e.g. rainwater tank maintenance).

6 (f) Annual cleaning costs

What was the total cost of **all** routine cleaning for your facility during the year?

Include:

- The total cost of all routine cleaning labour, on-costs* (refer note in 5(a)), materials and **contract work**
- Cleaning associated with the whole facility e.g. courts, clubrooms, spectator areas.

6 (g) Annual routine maintenance costs

What was the total cost of **all** routine maintenance for your facility during the year?

6 (h) Annual court maintenance costs

What was the total cost of routine court maintenance for all **courts** during the year?

Exclude:

- **Capital** refurbishment, replacements or improvements, **or any provisions** for these items.

6 (i) Annual promotion & market research costs

What was the total cost of any promotion and market research for your facility for the year?

Include:

- The amount spent on advertising, fliers, displays, signs, entertainment, give-aways, **special staff assignments**, free tickets, direct marketing etc, during the year
- Costs for any of the above items which may have been allocated to account codes such as printing and stationery, petty cash, telephone, postage etc
- The cost of staff members' time where they have been assigned to promotional campaigns or market research for extended periods
- The cost associated with providing 'discounts' or 'special offers' to visitors
- Market research costs, e.g. conducting a CERM PI customer service quality survey.

6 (j) Annual rent/lease costs

What was the total cost of rent/lease agreement costs for your facility for the year?

7. Major incidents

What was the number of 'major' incidents reported at your facility during the year?

A 'major' incident incorporates responses to a situation by any external emergency agency (e.g. fire, police, ambulance). This should be officially recorded either internally in your records, or externally by the emergency service.

Exclude:

- Incidents such as basic first aid and minor theft.

8. Sinking fund

Does the club provide or put money aside for a sinking fund. Yes/No – if yes, how much?

Once your data has been added to the data input sheet, please return by email to: raylene.jones@unisa.edu.au
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