

2013/2014



# *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 2013/2014 financial year figures)**

## 1. Description of your tennis facility

### 1 (a) Facility location - 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, 2B)

- |                                 |                             |
|---------------------------------|-----------------------------|
| A) Asphalt                      | E) Red porous/ Natural clay |
| B) Natural grass                | F) Synthetic clay           |
| C) Synthetic grass              | G) Other (please state)     |
| D) Acrylic or cushioned acrylic |                             |

### 1 (d) Number of current members?

This is the number of members at the time of completing the data. This should be for the 2013/2014 financial year.

### 1 (e) Number of courts with lighting?

## 2. Management

### Which management model does your facility operate under?

**Commercial** - the facility is fully managed and operated by a company, coach or manager that is a commercial entity/'for profit'.

**Hybrid** - a not-for-profit club has the lease of the facility, however, the operation and management roles are shared between the club and a contracted coach/manager.

**Not for profit** - a not-for-profit club operates and manages the entire facility. There is no contracted manager and the club coach has no major role in operations.

## 3. Usage

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

### 3 (a) Average number of coaching participants per week

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

### 3 (b) Average number of players per week (competition, court hire & members)

Figure includes all participants except coaching. All participants that are organised and managed by the facility.

## Court occupancy

### 3 (c) Average weekly competition hours (total all courts)

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

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

### 3 (d) Average weekly casual court hire hours

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

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

**3 (e) Average weekly members casual usage hours**

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

**3 (f) Average weekly tournament court usage hours**

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

**3 (g) 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.

**3 (h) 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.

**3 (i) Average weekly hours the facility is open**

What is the average weekly number of hours the facility is open for use by members/coach, casual court hire or tournaments?

**3 (j) Average weekly hours facility is supervised by management**

What is the average weekly number of hours the facility is supervised by coaches, managers or committee members?

**3 (k) How many weeks per year is the facility operational?**

That the club is available to be used by members/coach or casual court hire.

## 4. Receipts

**4 (a) Total annual operational income**

What was your total income for the 2013/2014 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)

**4 (b) Annual court hire takings**

What was the facility's court hire income for the 2013/2014 financial year period?

**4 (c) Annual tennis coaching takings (fee from coach)**

What was the facility's tennis coaching income for the 2013/2014 financial year period?

#### 4 (d) **Annual secondary services takings**

What was the sum of the year's takings by secondary services such as kiosk, bar takings, 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.

#### 4 (e) **Annual membership fee takings**

What was the facility's total membership fee taking for the 2013/2014 financial year period?

## 5. Costs

#### 5 (a) **Total annual operational 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, cafe, bar etc.,
- Association fees
- Rent/lease agreement costs

##### **EXCLUDE**

- Loan servicing (principal and interest)
- 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.

#### 5 (b) **Annual salaries & wages cost to total receipts%**

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 will** include all on-costs or the cost of contract positions.

#### 5 (c) **Annual energy cost**

What was the total energy (e.g. electricity/gas/oil/solar) cost for your facility for the 2013/2014 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 5(d) 'Annual water cost').

#### 5 (d) Annual water cost

What was the total cost of all water used by the facility during the 2013/2014 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 5(f) 'Annual routine maintenance cost')
- Sewerage costs
- Costs associated with non-mains water maintenance (e.g. rainwater tank maintenance)

#### 5 (e) Annual cleaning cost

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, materials and contract work.
- Cleaning associated with the whole facility e.g. courts, clubrooms, spectator areas

#### 5(f) Annual routine maintenance cost (labour)

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

#### 5(g) Annual court maintenance cost (maintenance)

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

#### 5 (h) Annual promotion & market research cost

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

##### INCLUDE

- The amount spent on advertising, flyers, 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. Sinking fund

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

## 7. Annual occupancy/lease fee

What is your annual payment to local council for occupancy of land (if Council owned)

## 8. Annual volunteer hours (estimate)

What is the estimated number of hours spent by all volunteers at the club.

eg: Committee members x number of meetings per year (10 members x 5 meetings at 1 hour = 50 hours).

*Does not include the Coach who is paid for coaching hours.*