



Chris Harrison, GM AGM Report 2023

Members & Membership Review

I am pleased to share that memberships are at a 22% increase from this time last year. Membership numbers and income have tracked above budget for the full current financial year and continue to do so. Recent growth has been supported by U3A memberships which has outweighed the short-term cancellations or studentleavers and has helped us stay above budget. We are expecting memberships to exceed 2500 over winter when we welcome short terms back and through new winter joiners(current numbers on last page).

Having held a full club open day this year along with a Padel open day earlier in the year we have attracted new people to the club and have close links with developers such as David Wilson Homes making sure anyone new to the area who wants to exercise or play sport has us on their radar.

We have introduced more socials across all rackets sports and brought back the squash and racketball championships. The engagement the team has with the members encouraging and facilitating play I am proud to see. The Padel and Pints proving a popular social!

The new development in the gym will allow us to increase our range of offerings to members both in terms of equipment and personal training. The ambition to really set us apart from any competition on the horizon. We plan to introduce new group Personal Training sessions on the new mezzanine which will help attract new members, but I also hope act as a retention tool for current members. My philosophy is that the better engagement the employed team and committees have with the members then the more likely members are to stay at ILTSC.

I would like to share a brief story of a particular member who I will leave unnamed. This member joined the club at the beginning of the year and struggled to attend at times due to anxiety. They have some mental health challenges and have been subject to abuse in the past. On some occasions they have arrived at the club only to then leave immediately due to it being too much at that time. The team at the club have supported this person with conversations on the phone and working with them when they come to the club. This person also struggled from some physical discomforts which can be helped with exercise. They now regularly attend the club and agreed for me to share this brief story. They are extremely grateful for the work and effort the club team have put in to make them feel welcome, safe and develop them in their training and confidence. I am really pleased with this outcome as the member journey I wanted to work on and improve can have this kind of success. This great member quoted 'The Team have been the driving catalyst for my progression. I couldn't have done this without them and there is no underestimation from my end on how valuable & integral the Team are to me and the club.'

We will continue to work hard on ensuring great member journeys at the club, whether that be with current members finding new competitive partners or new members looking to join socials or get

the right training. We have a great team, it is key we guide members to the right people to meet their needs, again setting ILTSC apart from competitors.

The club team are committed to a constant improvement mentality and improving member experience wherever we can within the budgets available. I feel a lot can be achieved without financial input to ensure we continue to grow and maintain membership levels at the club with the employed team, committees and members all pulling together to deliver on this.

Current & Future Staff Review

We have introduced Tom Loughton as the Head of Rackets, a position to really drive racket sports in the club. As we broaden our offer into Padel and look to increase profitability in coaching Tom felt the perfect fit for the role. His role also includes working with members and Tom's first period of employment has resulted in a lot of the introduction of socials and organised play you all now enjoy. Tom will also be responsible for work in the community. Having just secured £40,000 of funding for over the next two years Tom will be spending around 2 days a week driving a parks program and developing player pathways. Ensuring players of all ages and abilities are getting into tennis despite perceived barriers he will continue to work with the likes of Rackets Cubed to welcome these groups to our club.

We have recently appointed Jessica Horne as Assistant Head of Fitness to support Marcus with the growing fitness members at the club. Jessica brings a wealth of fitness knowledge and will be crucial to utilising the new development with group training and any 1-1s. Ensuring those member journeys are managed Jessica forms another point of contact ready to welcome and assist members.

Kyle has taken over the Head Coach role following Simon's retirement. Kyle looks to continue in Simon's footsteps inspiring coaches and members alike. Kyle has a huge impact on the club's most successful tennis juniors helping them achieve their tennis ambitions.

The team are developing their skills at the club and all staff have been trained in first aid up to date. Particular members of the team are currently studying. Will Rigg, our Head Groundsman, is studying at Askham Bryan and James Smith, our Head of Facilities, is completing a facilities management course. Tilly became qualified to instruct spin, Tom is gaining Padel qualifications and Zoe is working on a marketing qualification. The club is supporting all these individuals in these developments which in due course benefit the members' experience at the club.

The team pulled together to deliver once again at the Ilkley Trophy. A gruelling week of hard work to welcome over 20,000 spectators and break previous records on attendances and profitability.

We had a great 24 hours at the end of October completing a Padel-athon. This was a great event to get all the team involved, linking with members to make 24 hours of consecutive play. Staff winning the comp 17-7! It was however all in aid of charity, not the bragging rights. We have raised, combined with bonfire night, £7000 which will allow us to buy the additional defibrillator we had hoped for outside near the padel court and to support Rackets Cubed with transport costs bringing children to the club.

The club team, with the promotion of Graham Perkin to café bar manager, will remain the same for the coming year as I feel we are in a strong position of capabilities. Individuals are being developed and challenged and following recent appraisals we now have a platform of expectations to work on. We will look to boost cleaning hours with recruitment of some new faces in cleaning roles as the club membership grows, I would like to impose a cleaner is always on duty structure.

General Club Review

We are aware of general maintenance issues and thankfully the club has worked hard to better level itself financially that these can be tackled.

Work on the overflow car park driveway will shortly be completed to repair this in a better fashion so members can use all the additional parking space we have available.

Problems with squash court heating had repairs actioned immediately and was only an issue for less than two weeks. The boilers at the club have been upgraded to more economical units and better equipped to service the club due to previous boilers being over 25 years old.

Developments on the indoor court lights will put the club in a good position on energy consumption for future rate rises as they require 75% less energy usage than old fittings, paying back the investment likely within 18 months. Projects like this will continue to be considered to best place the club for the future and protect membership fee rises.

The grass courts have been highly praised by Mark Fergusson from AELTCC. The renovations the team carried out were so successful he used images of our courts to demonstrate how good they are at the Grass Court Seminars at Wimbledon. Showing Ilkley off to groundsmen from across Europe. Well done to Will and the team for keeping ILTSC up there with the best and delivering international standard grass courts at our club.

We have been in discussions with YTL after they requested to launch a Yorkshire Tennis Hall of fame at ILTSC. They held a lunch event at the club hosting 80 guests in a formal manner. The longer term plan is it to have a physical display of LCD Screens or murals to make Ilkley the host venue of the hall of fame.

Following Simon's retirement, the club will be taking over the club shop. The club will outsource stringing and racket sales to Chris Harper from Leeds Restrunging. Balls, accessories, shoes and some exciting new clothing will be retailed by the club itself as another revenue stream and to provide access to team kits and great quality member attire.

MEMBERSHIP CHANGE November 22 vs November 23

Membership	November 2022	November 2023	Variance
Full Adult (DD)	107	130	23
Full Adult (Annual)	32	39	7
Full 18-24 (DD)	2	9	7
Full 18-24 (Annual)	1	1	0
Full Teen (DD)	17	15	-2
Full Teen (Annual)	3	11	8
Adult Rackets (DD)	314	321	7
Adult Rackets (Annual)	218	204	-14
Rackets 18-24 (DD)	4	8	4
Rackets 18-24 (Annual)	6	3	-3
Rackets Teen (DD)	12	12	0
Rackets Teen (Annual)	39	30	-9
Rackets Junior (Annual)	120	115	-5
Adult Fitness (DD)	595	824	229
Adult Fitness (Annual)	97	123	26
Fitness 18-24 (DD)	107	139	32
Fitness 18-24 (Annual)	0	6	6
Fitness Teen (DD)	232	242	10
Fitness Teen (Annual)	15	13	-2
Social Members	31	35	4
Short Term	14	18	4
Community Support	7	13	6
U3A DD	0	79	79
U3A PIF	0	25	25
Total Membership	1,973	2,415	442
Total Adult Membership	1,363	1,745	382