



Copper Valley Tennis & Social Club

General Membership Meeting

October 29th, 2018



CVC Annual Member Meeting Oct 29th, 2018



Agenda

- Introductions
- Financial Update/Status
- Survey Results
- Land Use Update
- Tennis Central
- Nominations / Elections
- Appendix





Financial Update / Status

Finances - Revenue Analysis

	2018 FY			2017 FY	
	Actual	Budget	Over (Under)	Actual	Over (Under)
Revenue					
Current Membership	\$26,350	\$28,020	(\$1,670)	\$32,800	\$ (6,450)
New Membership	\$10,365	\$19,700	(\$9,335)	\$2,356	\$ 8,009
Membership	\$36,715	\$47,720	(\$11,005)	\$35,156	\$ 1,559
Other	\$1,215	\$6,900	(\$5,685)	\$974	\$ 241
Social Activity	\$1,150		\$1,150	\$932	\$ 218
Filipek Tournament	\$6,211	\$5,300	\$911	\$5,907	\$ 305
Tennis Activities Shared with Bruce	\$21,340	\$14,400	\$6,940	\$8,343	\$ 12,998
Mike Filipek Adidas Tennis Camp				\$1,500	\$ (1,500)
CVC Tennis Tournament				\$130	\$ (130)
Tennis Revenue	\$27,551	\$19,700	\$7,851	\$15,879	\$ 11,672
OVERALL	\$66,631	\$74,320	(\$7,689)	\$52,941	\$ 13,690

	FY 2018	
	Rate	Number
Existing		
Child	\$50	21
Couple	\$700	19
Single	\$450	32
New		
Child	\$50	5
Couple	\$700	6
Single	\$450	18
Student	\$150	15
Young Adult	\$300	1

Revenue Increase from 2017
 New Memberships – 51 members - \$8K
 (loss of \$6.5K current members moved from Couple to Single)
 Tennis Pro Share \$13K





Financial Update / Status (cont.)

Finances - Expenditure Analysis

	2018 FY			2017 FY	
	Actual	Budget	Over (Under)	Actual	Over (Under)
Expenditures				\$	-
Administrative	\$25,728	\$28,574	(\$2,847)	\$30,873	(\$5,146)
Operations	\$11,403	\$17,567	(\$6,163)	\$9,595	\$1,809
Social	\$592		\$592		\$592
Clubhouse/Guard Shack	\$237	\$190	\$47	\$390	(\$153)
Tennis				\$	-
Electricity	\$861	\$2,030	(\$1,169)	\$1,303	(\$442)
Phone & Internet	\$401	\$300	\$101		\$401
Open/Close Courts	\$9,250	\$9,250		\$10,038	(\$788)
Maintenance Salary					
Pro Revenue Share	\$13,618	\$9,115	\$4,503	\$11,400	\$2,218
Equipment	\$395	\$400	(\$5)	\$270	\$126
Maintenance	\$48	\$300	(\$252)	\$1,336	(\$1,288)
Total Tennis	\$24,612	\$21,395	\$3,217	\$24,439	\$173
OVERALL	\$62,475	\$68,440	(\$5,965)	\$65,297	(\$2,822)

Expenditure Decrease from 2017

- Insurance- \$2.8K
- Maintenance - \$1.7K
- Tennis - \$1.3K
- Materials/Maintenance - \$1.3K
- Open Courts - \$800
- Water - \$3K





Financial Update / Status (cont.)

Positive 2018 P&L

	2018 FY			2017 FY	
	Actual	Budget	Over (Under)	Actual	Over (Under)
<u>Revenue</u>					
OVERALL	\$66,631	\$74,320	(\$7,689)	\$52,941	\$ 13,690
<u>Expenditures</u>					
OVERALL	\$62,475	\$68,440	(\$5,965)	\$65,297	\$ (2,822)
				\$	-
Profit (Loss)	\$4,159	\$5,880	(\$1,721)	(\$12,356)	\$ 16,515

The P&L is Positive this Year! \$4,159

Most of this year's profit was slated to pay for 2017 Shortfall which was in the range of \$12,356.





Financial Update / Status (cont.)

2019 Business Plan – 1st Rollup

	2018 FY Actual	2019 FY Plan
Revenue		
Current Membership	\$26,350	\$37,840
New Membership	\$10,365	\$12,650
Membership	\$36,715	\$50,490
Other	\$1,215	\$11,415
Social Activity	\$1,150	\$1,750
Filipek Tournament	\$6,211	\$7,911
Tennis Activities Shared with Bruce	\$21,340	\$31,620
Mike Filipek Adidas Tennis Camp		\$500
CVC Tennis Tournament		\$500
Tennis Revenue	\$27,551	\$40,031
OVERALL	\$66,631	\$103,686

	2018 FY Actual	2019 FY Plan
Expenditures		
Administrative	\$25,728	\$28,864
Operations	\$11,403	\$3,556
Social	\$592	
Clubhouse/Guard Shack	\$237	
Tennis		
Electricity	\$861	\$1,200
Phone & Internet	\$401	\$600
Open/Close Courts	\$9,250	\$16,000
Maintenance Salary		\$2,000
Pro Revenue Share	\$13,618	\$25,634
Equipment	\$395	\$395
Maintenance	\$48	\$48
Total Tennis	\$24,612	\$45,871
OVERALL	\$62,475	\$78,297

	2018 FY Actual	2019 FY Plan
Profit (Loss)	\$4,159	\$25,389

	Rate (Full Payment Required By December 15th)	Rate (Down deposit of \$350 Required By January 31st)	Rate (After January 31st)
Existing			
Child	\$55	\$61	\$61
Couple	\$770	\$847	\$1,047
Single	\$495	\$545	\$745
Young Adult	\$330	\$363	\$563
New			
Child	\$55	\$61	\$61
Couple	\$770	\$847	\$847
Single	\$495	\$545	\$545
Student	\$165	\$182	\$182
Young Adult	\$330	\$363	\$363

Rates Include 10% CT Use Tax





Financial Update / Status (cont.)

Fiscal Year 2019 – 1st Q plus 1 month (October to January)

<u>Current Cash Flow</u>		
Current and Past Due Revenue	\$	331.00
ACH - Bank Transfer Pending	\$	120.00
Cash on Hand in Bank	\$	1,608.21
TOTAL Cash	\$	2,059.21

CASH FLOW - Short Fall \$ (17,423.19)

<u>Expenditures</u>		
Cheshire Taxes (Due Jan 31st)	\$	8,301.96
Court - Red Clay and Har-Tru Materials	\$	6,000.00
Insurance (Due Nov 10)	\$	1,919.50
Water (Due Nov 8)	\$	1,067.48
Bruce (Current Fall)	\$	500.00
Ian (Fall)	\$	440.00
Director Insurance (Due Dec 3)	\$	390.00
Operation's Expenses	\$	380.00
Electricity	\$	273.46
Cox	\$	120.00
Banking	\$	90.00
TOTAL	\$	19,482.40

Need ~ 50 Down Payments for Membership at \$350 by end of January

**\$52,000 Short Term Capital + \$4,966 Interest Liability
Due October 2020**





Survey Results

- Sent to approximately 100 member email addresses
- Received 42 responses from 100 + requests

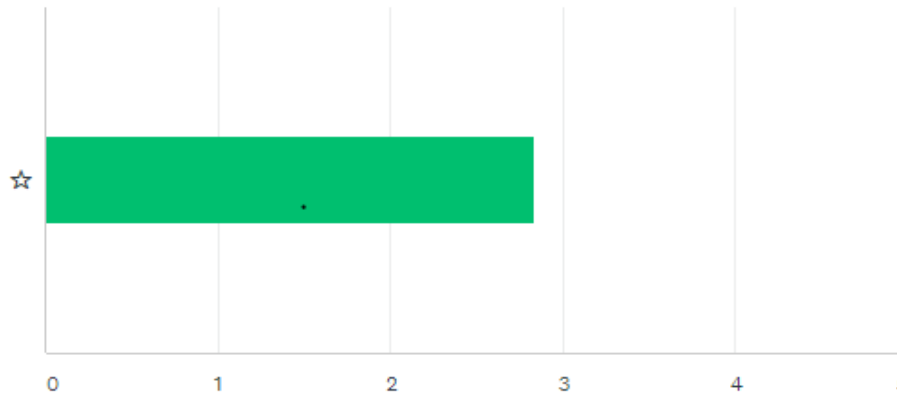
Q1

Customize

Save As ▼

How would you rate the condition of the courts this year?

Answered: 42 Skipped: 0



	POOR	SATISFACTORY	ABOVE AVERAGE	OUTSTANDING	TOTAL	WEIGHTED AVERAGE
☆	11.90% 5	14.29% 6	52.38% 22	21.43% 9	42	2.83





Survey Results (cont.)

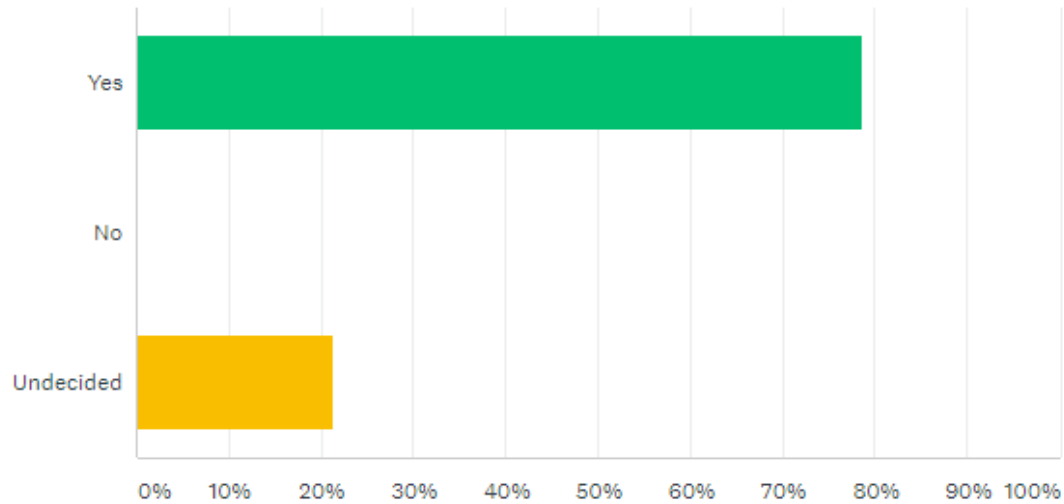
Q2

Customize

Save As ▼

Are you planning to rejoin CVC for the 2019 season?

Answered: 42 Skipped: 0



ANSWER CHOICES	RESPONSES
Yes	78.57% 33
No	0.00% 0
Undecided	21.43% 9
TOTAL	42





Survey Results (cont.)

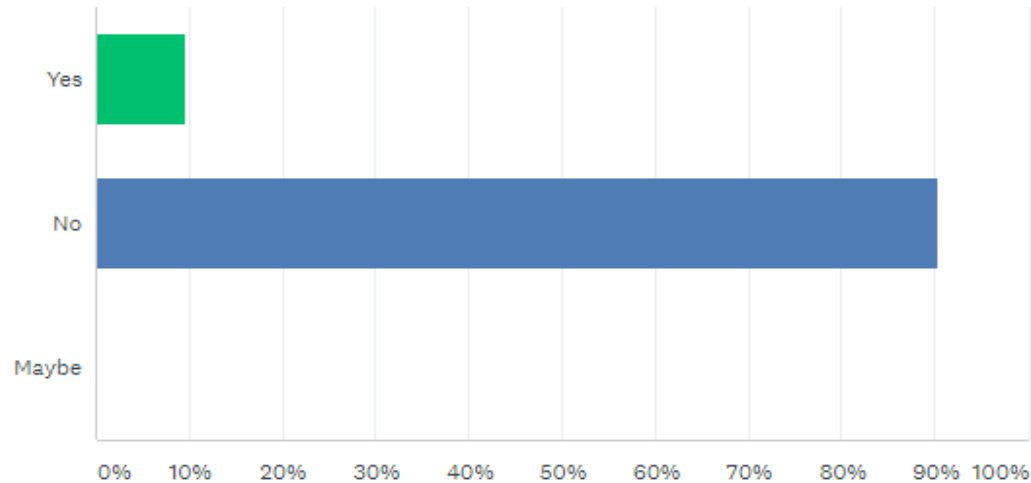
Q3

Customize

Save As ▼

Are you interested in joining the CVC board?

Answered: 42 Skipped: 0



ANSWER CHOICES ▼	RESPONSES ▼
▼ Yes	9.52% 4
▼ No	90.48% 38
▼ Maybe	0.00% 0
TOTAL	42





Survey Results (cont.)

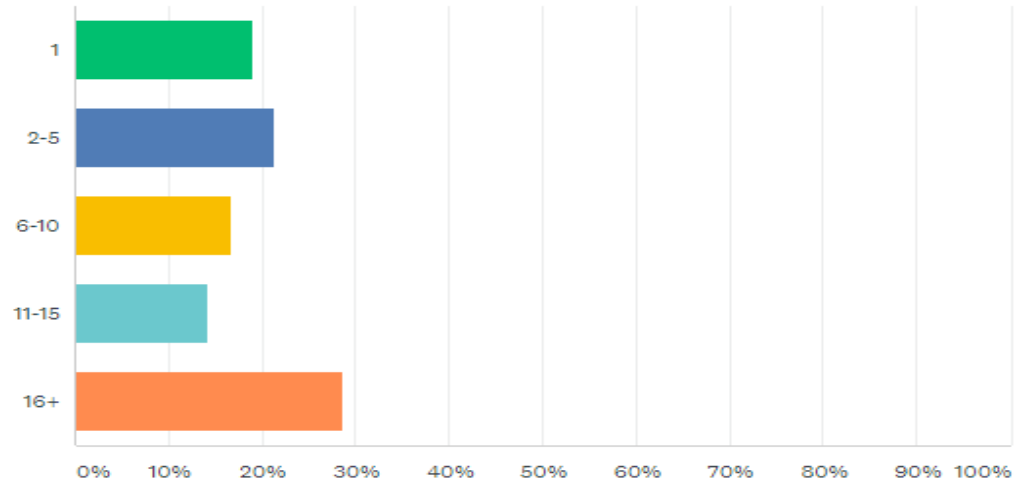
Q4

Customize

Save As ▾

How many season have you belonged to CVC?

Answered: 42 Skipped: 0



ANSWER CHOICES	RESPONSES
1	19.05% 8
2-5	21.43% 9
6-10	16.67% 7
11-15	14.29% 6
16+	28.57% 12
Total Respondents: 42	





Survey Results (cont.)

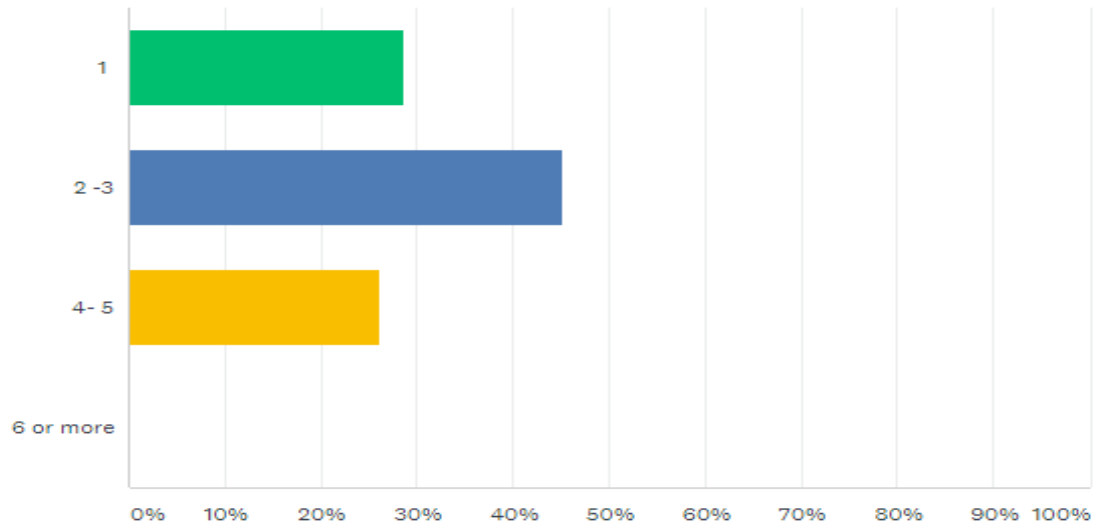
Q5

Customize

Save As ▾

Over this past season how many times per week did you use the tennis courts?

Answered: 42 Skipped: 0



ANSWER CHOICES	RESPONSES
1	28.57% 12
2-3	45.24% 19
4-5	26.19% 11
6 or more	0.00% 0
TOTAL	42





Survey Results (cont.)

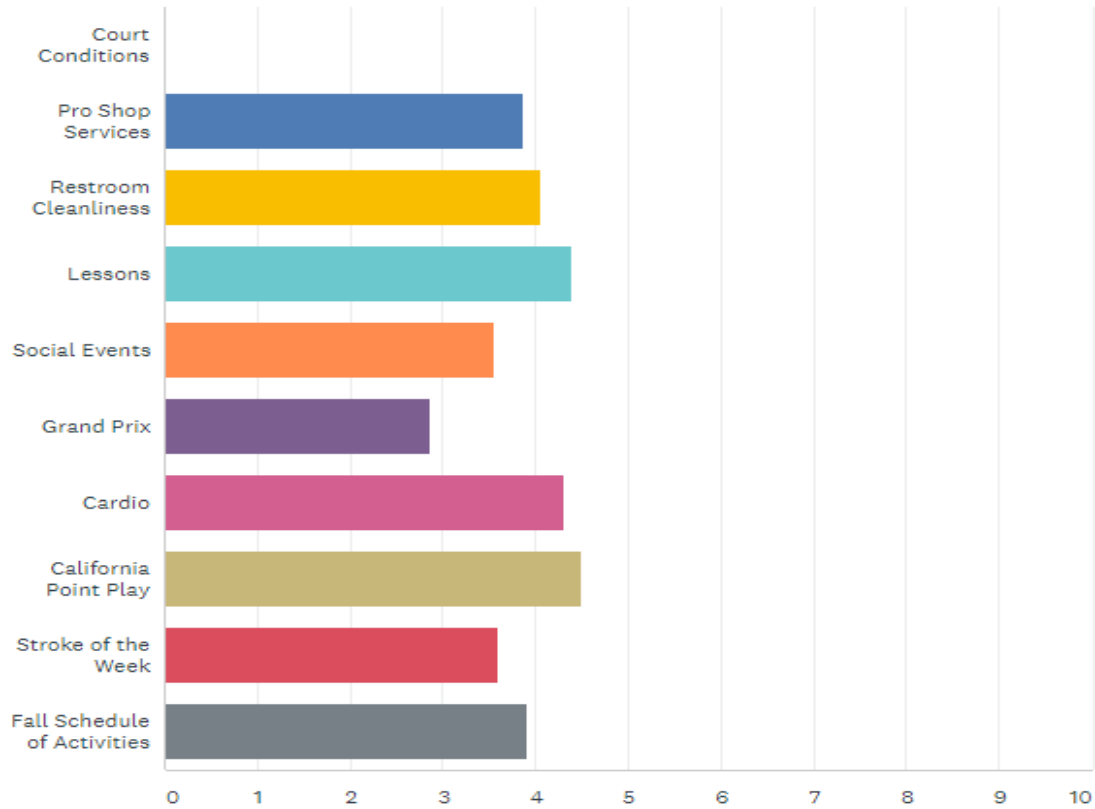
Q6

Customize

Save As ▼

Please rate your your experience with the following aspects of Tennis from 1 least to 5 best

Answered: 42 Skipped: 0





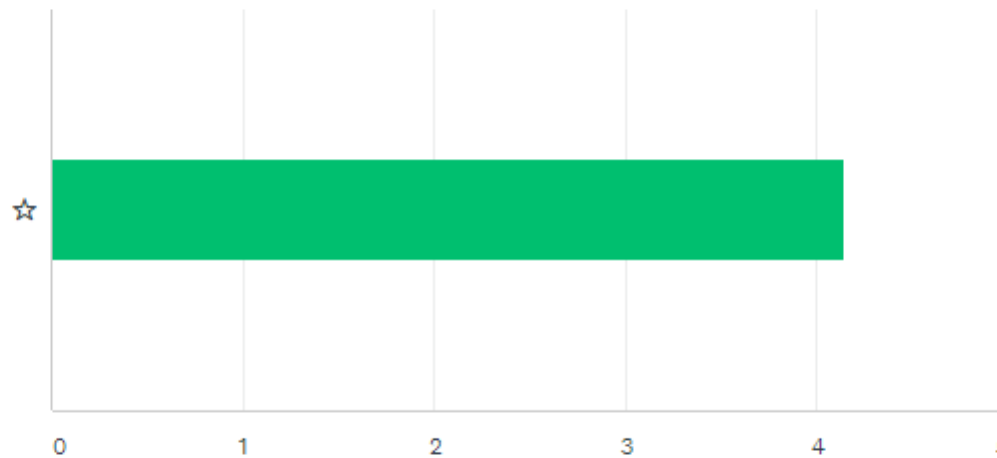
Survey Results (cont.)

Q8

Customize Save As

Overall how would you rate your experience at the club in 2018?

Answered: 42 Skipped: 0



	VERY DISSATISFIED	DISSATISFIED	NEITHER SATISFIED OR DISSATISFIED	SATISFIED	VERY SATISFIED	TOTAL	WEIGHTED AVERAGE
☆	2.38% 1	7.14% 3	4.76% 2	45.24% 19	40.48% 17	42	4.14





Survey Results (cont.)

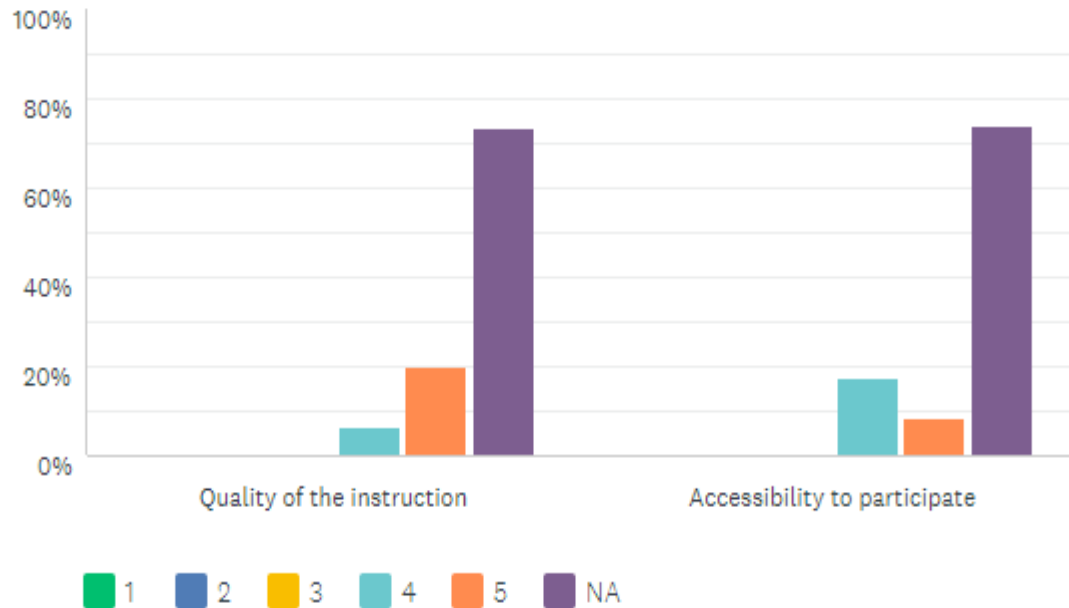
Q10

Customize

Save As ▼

If your child participated in Junior Clinics - Please rate on a scale of 1 to 5. 5 being the most positive

Answered: 35 Skipped: 7





Land Use Update

- Discuss current options being looked at...





Tennis Central

Copper Valley Winter Programs at Tennis Central

Cardio Tennis - cost \$20/class

Monday at 7:30-8:30pm

Saturday at 12 noon-1pm

Friday at 9:00-10:00am

California Point Play - cost \$25/class

Thursday at 8:00-9:30pm

Saturday at 1-2:30pm

Tough Guy Drills cost - \$45/class

Saturday 8-9:30am

Shot of the Week cost \$45/class

Sunday 3:30-5:00pm

Reserve for Court - \$60/hr (Walk on Rate \$20/hr)
Use Kourts System

Mixed Doubles Night – TBD

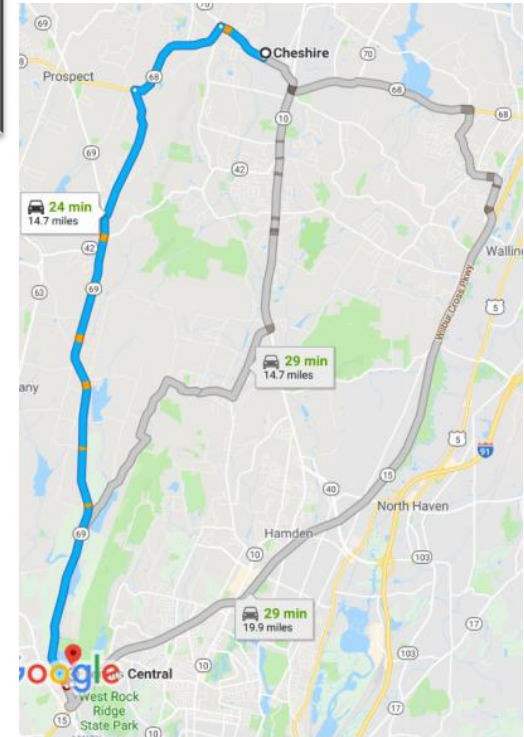
📍 110 Bradley Road Woodbridge,
CT 06525

☎ (203) 389-2455

✉ deskstaff@tenniscentralclub.com

Register as CVC Member when you participate on ANY
ACTIVITY at Tennis Central

CVC gets 10% of ALL REVENUE!



CVC Annual Member Meeting Oct 29th, 2018



Nominations & Elections

- 8 board positions open
- No nominations received prior to the meeting
- Nominations from the floor
- Next Steps





Appendix

- Survey Question 7
- Survey Question 9





Survey Q7

Q7 If resources & schedules could accommodate - are there other types of events or activities that you would enjoy?



In previous years it was nice to have the summer kids around to hit with when I couldn't find someone to play with, but I understand that is not economically feasible these days.

10/25/2018 10:54 AM

[View respondent's answers](#)



I'm happy as is

10/24/2018 7:18 AM

[View respondent's answers](#)



teen night (free for teen members)

10/22/2018 9:58 AM

[View respondent's answers](#)



No, I use CVC on a limited basis. I love what I do there but would most likely not participate in any other activities. There were many offered, already.

10/21/2018 6:35 PM

[View respondent's answers](#)



None that I could think of

10/19/2018 1:57 PM

[View respondent's answers](#)



Member Guest Tournament

10/19/2018 1:25 PM

[View respondent's answers](#)



NO

10/19/2018 10:07 AM

[View respondent's answers](#)



I'm satisfied with what being offered at this time.

10/15/2018 10:30 AM

[View respondent's answers](#)





Survey Q7

Q7 If resources & schedules could accommodate - are there other types of events or activities that you would enjoy?



I'm satisfied with what being offered at this time.

10/15/2018 10:30 AM

[View respondent's answers](#)



Leveled open play -

10/13/2018 11:35 AM

[View respondent's answers](#)



MORE CARDIO!!! I would do it 5x/week!! I loved it!! Bruce is amazing!! CVC is on the upswing!!

10/11/2018 8:31 PM

[View respondent's answers](#)



Would love to have another morning/night cardio session besides the Saturday am and Monday pm session. Doubles clinic and social was a really fun night!

10/11/2018 6:41 PM

[View respondent's answers](#)



You are doing a great job. I love it there.

10/11/2018 5:16 PM

[View respondent's answers](#)



more cardios and clinics

10/11/2018 3:47 PM

[View respondent's answers](#)



I wish there were lights on more than 2 courts. Is there a way for us to see who is coming to the Wednesday night ladies night, or the couples night? I have drive over there to find out that there is no one there.

10/11/2018 12:49 PM

[View respondent's answers](#)



Having to sign up to come to a scheduled event the day before is ludicrous. The excuse was Bruce was working in Penn, but he is not working there anymore, so the excuse is not true. If CVC is holding a weekly event, it needs to happen, no matter if people take the time to e-mail you the day before. You didn't do the minimum ladies events we always had. There was very little reason to come to CVC this year. There was noone working if someone needed balls. There was no staff to hit with if a member needed a hitting partner. The place looked deserted. The water in coolers was HOT and didn't seem to be fresh.





Survey Q7

Q7 If resources & schedules could accommodate - are there other types of events or activities that you would enjoy?

- Loved my time at CVC. The facilities, tennis players and social aspects were fabulous! Thank.
10/11/2018 8:02 AM [View respondent's answers](#)
- A ladder
10/11/2018 7:40 AM [View respondent's answers](#)
- More social activities, not just tennis activities with social after. Weather was not in our favor. What happened to pokeno night, pizza truck?
10/11/2018 7:16 AM [View respondent's answers](#)
- Option to have cardio/point play more days/nights. Double clinics more often
10/11/2018 7:11 AM [View respondent's answers](#)
- More Social Events
10/11/2018 6:06 AM [View respondent's answers](#)
- Member/guest tournament (without a huge fee); more drop in round robins; Grand Prix was a cool idea, but if it started earlier in the season it might have caught on; a ladder like Wallingford Ladder; Texas Hold'em or Setback night; the idea to collaborate with Woodbridge was cool too, but the information didn't come in time for fall plans and there still hasn't been much information
10/11/2018 4:42 AM [View respondent's answers](#)
- Pickle bal Luau
10/10/2018 10:54 PM [View respondent's answers](#)
- I'm sure that it would be better if I could have arranged Men's Interclub competitions. Breakfast at Wimbledon could have better advertising, I suppose. Possibly more events like the Cheshire Pizza meet and greet.
10/10/2018 10:40 PM [View respondent's answers](#)
- I like the idea of tough guy drills but not at \$40/session. I would love to see the pool opened up. That was a big draw for our family.
10/10/2018 10:34 PM [View respondent's answers](#)





Survey Q9

Q9 What other comments or suggestions do you have for the board to consider when planning the 2019 season?

Nothing to suggest

10/24/2018 7:18 AM

[View respondent's answers](#)

keep doing what you're doing!

10/22/2018 9:58 AM

[View respondent's answers](#)

Keep reaching out to the Cheshire community, offering tennis activities that are hard for parents to refuse for their kids and themselves. This year has been a 180* turn around from previous years.

10/21/2018 6:35 PM

[View respondent's answers](#)

Thank you!

10/19/2018 6:53 PM

[View respondent's answers](#)

The possibility of reducing the cost for Stroke of the Week. If so, more people maybe interested in signing up.

10/19/2018 1:57 PM

[View respondent's answers](#)

As a gesture to members to show there is genuine effort to increase membership I would not raise rates for next year only.

10/19/2018 1:25 PM

[View respondent's answers](#)

None

10/19/2018 10:07 AM

[View respondent's answers](#)

The lines should be taken up this fall and put back in place next year.

10/17/2018 4:11 PM

[View respondent's answers](#)





Survey Q9

Q9 What other comments or suggestions do you have for the board to consider when planning the 2019 season?

increase cardio times per week. Otherwise, I felt it was a great summer

10/11/2018 8:31 PM

[View respondent's answers](#)

Another social event in the beginning of the season-such as the mixed double clinic.

10/11/2018 6:41 PM

[View respondent's answers](#)

Everyone was friendly and helpful.

10/11/2018 3:47 PM

[View respondent's answers](#)

If there are more than 4 people signed up for the stroke of the week, can we reduce the price to \$30?

10/11/2018 12:49 PM

[View respondent's answers](#)

If we are paying for a club, we need staff. If an activity is on the calendar, it needs to happen. Expecting members to confirm they are coming to a scheduled event every day is limiting participation, and then you cancel stuff that people already pay for and are expecting. Moving cardio to mens night was not a smart fiscal decision since many men's night men participated in cardio in the past and now they can't. When members give board feedback or ask questions they need to be treated with respect. Members are the customers and owners of this club.

10/11/2018 9:14 AM

[View respondent's answers](#)

Keep up the good work

10/11/2018 8:02 AM

[View respondent's answers](#)

Fix the nets, not just bandaids. Communicate financial condition/status to members. When is annual meeting. What is plan for pool/ club house?

10/11/2018 7:16 AM

[View respondent's answers](#)





Survey Q9

Q9 What other comments or suggestions do you have for the board to consider when planning the 2019 season?

Like to keep same rate as this year.

10/11/2018 7:11 AM

[View respondent's answers](#)

Great job by all. There needs to be more engagement with members though

10/11/2018 6:06 AM

[View respondent's answers](#)

I think having to sign up in advance for everything put a real damper on participation. I understand it for California Point Play since you want an exact number, but more flexibility for other events would be a big improvement.

10/11/2018 4:42 AM

[View respondent's answers](#)

Need more volunteers!

10/10/2018 10:54 PM

[View respondent's answers](#)

I am interested in more competitive tennis. Men's night is okay but I am not a big beer drinker, so it is not a big draw for me especially since I struggle to get there for 6pm. Adding lights to more courts would extend that kind of play.

10/10/2018 10:34 PM

[View respondent's answers](#)

