



ANNUAL REPORT

2018

PRESIDENT'S REPORT

Jeremy Goulding

Dear Members, in advance of the 2018 Annual General Meeting on 6th June 2019, here are reports from your committee and the 2018 Management Accounts.

You will immediately see that the Club is managing its finances very well, with a result very similar to last year's allowing us to put aside significant funds towards playing facilities and other potential improvements. You will find more about that in Mark Groves' report and thanks go to him, Philip Torjussen and Andy Ewings for their contribution to this achievement. Such good management of our finances has allowed for membership fees in 2019 to be increased by just 1.5%, significantly lower than both the CPI and RPI cost of living indices.

We have over 500 senior racket sports members and all of us enjoy our Club thanks to the efforts of member volunteers and our employees. I'd like to thank each and every member of staff as well as those volunteers who give their time and expertise to serve on the individual sports and social sub-committees, those who arrange and organise matches, teams, box leagues, tournaments and social events; thank you all. As in previous years, many volunteers have assisted with gardening, grounds and premises maintenance, decorating, and cake-baking. The Club would quite simply not be a Club without your contributions.

And there are those who go the extra mile who thoroughly deserve particular mention; special thanks to Tess Lawrie for the dramatic improvement to the clubhouse interior decor; to Dave Blake & Barbara Gooch for keeping the grounds so attractive, as always; to Dave Barnes for all his unseen work behind the scenes as fabric manager; and to John Morgan who has put a great effort this year into retaining and recruiting new members. Additional volunteers are always welcome, so do please get involved if you can.

Andy Ewings has put in a tremendous stint as Chair for almost 2 years and I want to pay special tribute to him for his work. However, this demanding role takes its toll on family and business commitments and so he has decided to step down. Under our new Articles adopted at EGM last year, it is now up to us as members at the AGM to elect a new Chairperson. If you have ambitions for the Club's development, and you have time and energy to oversee the Club's operations, please do come and discuss the role with Andy and me over the coming weeks and put yourself forward for election.

In contrast to the Chair's role, the President has few operational demands on his time and is largely an honorary position. Holding this office for the past 6 years has been a great privilege and one that I have undertaken with integrity and commitment, but I have come to the end of my term of office. I would be honoured to be re-elected, but equally be excited for the Club if someone else stepped forward. If you are interested in standing for election to this role, please come and talk to me or other committee members to understand the responsibilities of the position.

If you have a Resolution that you wish to propose, please do this as soon as possible as any Resolution adds significantly to work for the office prior to the AGM, and it must in any event

be submitted by 21st May. Nominations for Committee membership close a week later on 30th May.

The information pack following gives you an update of all activities at the club over the last year, the Accounts and everything you need for the AGM.

I look forward to seeing you in the clubhouse at 7.00 pm on 6th June 2019.

TENNIS/ TENNIS COACHING

Chris Bannister

It has been a busy year with new initiatives being trialled. The committee has changed a little since last year with our thanks going to Fiona Gillison and Rod Valentine who stood down, and also to Eleanor Bird and James Sculley for joining. As with last year, the committee maintained our intention to ensure that all members were represented and the focus was not solely on competitive team players. To this end a number of new initiatives have been introduced and adopted.

Club Play

Participation in club play had been dwindling, so a number of measures were proposed last year to improve it. A number of coached club play sessions, funded by the club, were introduced last summer which proved very popular. These were considered a success and will be continuing as the weather improves.

In the autumn, new club play rules were trialled for 3 months which established a later time slot where “team-standard” players could attend and be assured of a competitive session, while they were also encouraged to mix in earlier in the evening. Feedback was generally very positive with participation increasing significantly. Based on the successful trial, the provisional rules were formally adopted at the start of 2019.

Coached member sessions

To further improve the provision for all members, a number of coached sessions were introduced to work on different aspects of the game. As with club play, feedback on the general coached sessions was good and the tennis subcommittee are currently considering what provisions will be made to continue this in 2019.

Teams

Thanks go to Charlcombe Homes who provided sponsorship to the summer league teams allowing the purchase of Lansdown-branded shirts to wear during matches. Last summer was a pretty successful year in the Avon LTA Summer League with the Men’s 2nd team winning their league and the 1st & 3rd teams consolidating their positions in their respective divisions. The Ladies 1st team had a strong season, coming second in division 2A. The Vets, having won the league and gained promotion from Division 2 in 2018, were unfortunately relegated, but will be looking to bounce straight back up again in 2019.

The mixed winter league was fun as always with, at the time of writing, the 1st team being in a position to win division 1, and the 2nd team maintained their position in division 3.

Lansdown had two ladies' teams in the Chippenham and District Tennis League last summer, producing an incredible result with both the 1st and 2nd teams winning their leagues and gaining promotions to Division 1 and 2 respectively. In light of this, an extra Lansdown ladies' team has been added to this league for the 2019 season. In an attempt to emulate the success of the ladies, Lansdown has also entered a men's team into the Chippenham league this season.

Lansdown presented a higher number of Junior teams in the summer leagues this year, with representation from 10U – 16U age groups, including both Girls and Boys teams. A huge thank you to the parents who volunteered to help manage the teams. The Junior tournament was also a key event and saw a high standard across all age categories. This year promises to be even stronger with more teams and a competitive summer championship.

Team training kicked off in April (with 4 weeks of coached sessions from TT Tennis) and, so far, attendance has been very good.

Club Tournament

The tournament has been revamped for 2019 and spearheaded by Jeremy Labram who has worked tirelessly to increase participation. One of the new initiatives is the introduction of an initial group stage to ensure that everybody gets at least two matches. Please get involved and let's make this year's tournament a success!

Social Tournaments

In 2018/19, there have been a number of fantastic social tournaments recently with special thanks going to Jill Kingaby for volunteering to arrange the mixed doubles events. Both were well-supported with great fun had by all. It was a great way to meet other members of different abilities and enjoy a few drinks in the bar afterwards.

SQUASH AND RACKETBALL REPORT

Julian Moore

It has been another excellent year for Squash and Racquetball.

The partnership between Lansdown and Elite Squash continues to grow steadily under the management of John Welton providing excellent coaching for all levels and abilities.

The Club Championships held in April once again used the "Monrad" system resulting in 12 competitive games before the finals. The A Grade final was contested between Andy Ewings and Will Kingwell, with Will winning in 3 games. The B Grade final was a closer game with Adam Conisbee coming out on top by beating Lee Jacobs in 4 sets.

The Ladies final between Pippa Green and Carolyn Chennells was undoubtedly the “Match of the Day”. The match seesawing throughout with both players giving their all, it was beautifully poised at 2-2 going into the 5th game, which both players had chances to win, with Pippa eventually winning 13-11. It truly was a thrilling game with excellent squash from both players. A match worthy of the final!

The Handicap Tournament, sponsored by Bath Ales was held early in the year, with Dave Jukes beating Chris Stoaling. The handicap plate was won by Mark Byron. Many thanks to Martin Ramsey for organising this event.

| | Winner | Runner up |
|----------------------------|---------------|-------------------|
| Club Championships Grade A | Will Kingwell | Andy Ewings |
| Club Championships Grade B | Alex Conisbee | Lee Jacobs |
| Club Championships Grade C | Dave Jukes | Andy Christie |
| Ladies Club Championships | Pippa Green | Carolyn Chennells |
| Handicap Squash | Dave Jukes | Chris Stoaling |
| Handicap Plate Squash | Mark Byron | Laurie Willis |

Racketball continues to increase in popularity year on year, even seasoned tennis players can be seen running on court! Lansdown entered a team for the first time in the National Club Championships, coming a respectable second to the best team in the league. Sadly, due to the snow, this year’s Racquetball tournament had to be cancelled.

Team Squash

The strength of team squash at the Club is as high as it has ever been. With 4 men’s and 1 ladies team competing in the Bristol and district league. The men's 1st team made it to through the last 8 in the national club championships along with a place in the finals for our mixed O55 team! We also have 2 men's team competing in the end of season league winners play off. The 1sts won the Premier B league during the Autumn and followed this up by recently winning Premier A – something which Lansdown has not achieved since the early 1990’s, congratulations to all the team!

Lansdown B won the Premier C division before Christmas but were unfortunately relegated from Premier B in April. The C team fared better managing to gain promotion from Div 2 during the Autumn and during the Spring League finishing in mid-table obscurity thus avoiding relegation, an excellent achievement. The D team continues to flourish gaining back to back promotions during both the Autumn and Spring Leagues, congratulations to them. Meanwhile the Ladies team finished 4th and 3rd respectively in the Autumn and Spring Leagues. The future looks bright on the squash front.

Congratulations to the evergreen Jeremy Goulding who continues to collect masters trophies; he is currently the British Open O60 champion, the East, West and South regional champion, and he narrowly lost in the semi-final of the World Championships in Charlottesville. In his spare time he is also an integral part of the successful Avon side who won the National O55

Masters Intercounty Championships along with Andy Killey, Roger Green, Mark Byron and Julian Moore.

Juniors

The Junior program at the club has gone from strength to strength in both numbers and success. We now have roughly 40 junior players accessing coaching weekly from beginner to county standard. This year we have been able to launch a 'performance' squad comprising of 12 players competing at county and national level events. The timetable for junior squash now has a clear pathway from beginner to performance level which is vital for the growth of the junior players at the club.

GROUND AND CLUBHOUSE REPORT

David Barnes

This report sets out to convey the overall works carried out over the past year and the forward planning by the Committee, General Manager (GM) and myself Facilities Manager (FM) to improve the Fabric / Facilities of the club and also to make sure when problems arise they are identified and dealt with promptly. The club in its entirety i.e. the building and grounds needs constant attention, problems identified and action taken. New projects planned and due diligence shown in bringing to fruition within time and cost.

Every day running of the Club.

We have a tradesman on board to facilitate our general minor works as and when needed. Maintenance Contracts are in place for our Mechanical / Electrical Services (ME). We have a contract in place for our annual Legionella testing of our Water Systems. Coupled with the above we have robust procedures in place to meet our obligations on compliance.

Major Works.

Main 415v incoming supply to the Club – the existing supply load had reached full capacity and therefore to future proof the club, the system has been upgraded to double the electrical capacity. This has been signed off by Western Power Distribution, brought in on time and within budget.

New LED lighting installed on all four squash courts, brought in on time and within budget.

Lounge Upgrade.

With the help of an Interior Designer, we had new lighting, the clubroom was repainted, bag rack with new storage areas and a bar return with drinking water spout installed. There were also some new tables, chairs and sofas. The project was brought in within budget.

Minor Works.

New shower cubicle installed within the drying area of the men's change facility.

Car park holes keep appearing, we are doing our best to contain the situation, until we decide on further measures.

Squash Courts Flat Roof Membrane has been inspected by our accredited engineer and report submitted to the insurance company.

Squash Courts 2 and 3 – new extraction fans installed.

Inspection.

A full inspection of the building and grounds is carried out periodically to identify immediate or possible problems. The Richmond Road wall is awaiting an annual inspection report from our chartered Engineer for insurance purposes.

Outstanding Works.

Replacement of New Entrance Doors to the Club.

Upgrade of the Central Heating System.

New Long Wave Cassette heaters for Squash Courts 1 and 4 (installed since writing the report).

Voluntary Work.

Gardens maintained by David Blake and Barbara Gooch our constant gardeners and what a great job they do.

Conclusion.

As every year there have been enhancements to the club and challenges as well, in making sure the Lansdown Club stays on top of its game.

I therefore submit this end of the year report to the Committee.

CROQUET REPORT

Jean Wilson

During last year, the membership of the croquet section has increased slightly and remains in the high 30s. Hopefully it will remain steady or maybe increase a little more.

Once again, we must thank Clive for his expertise and hard work maintaining the lawn to a high standard in spite of our very unpredictable weather.

There were some enjoyable away friendly matches, played during the summer. Sadly, other arranged matches were cancelled due to the very hot weather! In particular, the match with Urchfont was cancelled, so we still have the trophy.

We played our in-house singles and random doubles in August when the lawn was very dry and therefore very fast, more challenging for some! Leila and Peter Harrison won the trophies.

The rackets and croquet afternoon in September were very well attended finishing with tea and lots of cake! Leila and Eleanor were the winners that day.

Our new event this year were the Ladies Days, when men were allowed to help but not play! We hoped these days would encourage more ladies to enter the annual competitions.

Surprisingly the men were not totally happy with the arrangement, so a croquet and curry evening was organised for them, the ladies could only help!

The success of all our matches and events is helped a great deal by the wonderful food provided by Jo and her team. Whether it is cake, lunch or the amazing Christmas dinner, the service and food are always excellent.

Our quiz team, the Croquettes, continues to do well, winning many times, I'm sure we have enough members now to make another team?

I would like to thank Philip for all his help and support throughout the year.

Last of all a huge thank you to the committee members who have all been hard working and very supportive.

SOCIAL REPORT
Claire Ackerman

We have had a variety of successful events this year including club and social tournaments, charity events and of course our very popular Christmas party. Our quiz nights and bridge nights are also becoming more popular year on year.

We have some exciting events lined up for the year ahead, including our Spring and Summer parties as well as Open days for both Tennis and Squash.

Thank you to all members who help and support these events and of course a huge thank you to Jo and her team for their hard work all year round. Without them these events would not be possible. We would welcome any volunteers to help with future events – no huge commitment as you could help us with just one event. Please do give me a call and let me know!

TREASURER'S REPORT
Mark Groves

The profit on club activities in 2018 was £66,247 which was £1,293 lower than 2017 but still ensures that we are building up reserves to allow for further development of our facilities.

Subscription income was up by £8,075 at £264,544, this is the most important figure in the accounts and improving this remains the highest priority of the management team and the Committee.

Other sporting income increased by 82% to £41,471 driven almost entirely by the increase in court fees for tennis.

The loss on the cafe/bar increased by almost £2,500 to £17,309 we are budgeting to reduce this loss in 2019 to £10,000 but this will require attracting extra events.

In terms of our costs, sports and ground maintenance increased by £11,185 to £22,813, of this £8,348 was spent upon the tennis courts, £5,057 on the squash courts and the remaining £9,408 on the grounds. The grounds maintenance included approximately £4,000 on the repointing of the wall adjoining Richmond Road.

Expenditure on the clubhouse increased by £11,175 to £43,919. Of the increase there was the one-off cost of the power upgrade which amounted to £9,727, it should be noted that we take a prudent approach when accounting for this expenditure as we fully charged it to 2018 rather than depreciating the cost. The other costs of note that will not be repeated for a good number of years were new carpeting at £3,800 and furniture at £6,400.

Management and reception costs were up by 7.5% to £69,849 and coaching costs were reduced by £2,807.

On the balance sheet we have an interest free LTA loan which at the 2018 year end stood at £84,000 and is being repaid at £13,600 per year. We put a further £20,000 into the sinking fund which is to allow for future projects. In our 5-year projection we have allowed £108,000 in 2020 for the refurbishment of tennis courts 1 to 3, but before this expenditure takes place, there will be extensive discussion with members. In order to fund future projects such as this we need a strong cash position and I am pleased to report that at the end of 2018 our cash balance was £326,116.

SALES & MARKETING

John Morgan

This report concerns sales and marketing related to membership during 2018 to the beginning of April 19. The current sub-committee members are Mark Baines, Phil Cooney, Philip Torjussen (ex officio) and John Morgan. Many thanks to Mark, Phil and Philip. Also to Mark Groves for his earlier work as chair of the sub-committee.

Membership numbers

Membership numbers have been buoyant since last summer across all categories. Senior rackets (SR) membership was up at 518 (31 Dec 18) compared with 509 the previous year (31 Dec 17). Fee income from senior rackets (SR) membership accounts for over 90% of fee income and so SR monthly membership is the principal leading indicator of Club revenue.

The Management Committee wants to grow the membership of younger members 18 -30. There were 34 at the end of December 18. `As with all categories there was drop off at renewal (1 March) but as at 31 March membership was already at 29 compared with 9 at same date in 2018.

The Management Committee also decided to try to increase the number of members paying by Annual Direct Debit, this being seen as the simplest and most efficient way at future renewals for the Club and for members if they wish.

Marketing aspects of Renewal process

Quite a lot of effort went into improving the process this year:

- to encourage members to renew by 28 February
- to improve retention by segmenting the renewal invitations
- to make renewals easier for Office staff and members in the future by encouraging Annual and short term Direct Debit.

Special thanks are due to Christine, Andy and Philip.

A larger proportion of members renewed by the due date than last year. A month later on 31 March the SR membership stood at 468 compared with 420 in 2018.

The take up for Annual and short term Direct Debit has improved considerably (please refer to the table below) but there is still scope for members to move to Annual Direct Debit in the future and for new joiners to pay this way.

| Higher fee membership categories: SR, SRC, YA,YPH, CTRS | | | | | | | |
|--|----------------|---------------|---------------|---------------|-------------------|-------------------------|-----------------------|
| | 12 Instalments | 2 instalments | 3 instalments | 6 instalments | Annual DD Payment | Instalments & Annual DD | Membership cat. total |
| 22/01/19 | 151 | 1 | 8 | 4 | 26 | 190 | 562 |
| | 26.9% | 0.2% | 1.4% | 0.7% | 4.6% | 34% | |
| 05/03/19 | 141 | 0 | 26 | 2 | 39 | 208 | 493 |
| | 28.6% | 0.0% | 5.3% | 0.4% | 7.9% | 42% | |
| All paying categories (i.e. excluding child family members etc.) | | | | | | | |
| 22/01/19 | 151 | 1 | 8 | 4 | 26 | 190 | 730 |
| | 20.7% | 0.1% | 1.1% | 0.5% | 3.6% | 26% | |
| 05/03/19 | 141 | 0 | 26 | 2 | 46 | 215 | 636 |
| | 22.2% | 0.0% | 4.1% | 0.3% | 7.2% | 34% | |

Information on membership sales

During the latter part of 2018/early 19 improvements to the capture and classification of data into our membership database, Commence, were adopted. A consistent view of the source of new members is now available and will help inform how effort/expenditure be directed. Also, improvements have been made to establish how members pay and their sport preferences.

Source of members – how new members come to our Club

For the target categories (Senior Rackets and younger members (18 – 30 and living at home) the way new members have come to the Club* are:

- Referrals from existing members (34%)
- Google/website (11%)
- Members previously (11%)
- Local knowledge (11%)
- Other (11%) and not recorded (22%)

* 1 October 18 – 2 April 19 and who are still members

Marketing and Sales activity and promotions

Refer a friend – word of mouth

The simplest and least expensive promotions can often be the most effective: over a third of new members join this way. Members benefit from a £25 Clubroom voucher for each new member. Often just talking to friends or family with some enthusiasm about our club can spark interest. New members are now being encouraged to refer others as they join.

Once the prospective member has seen our lovely grounds, sporting facilities and fantastic new Clubroom we often have a new member: showing the club off is more important than just talking about it.

Many thanks to all of you that have taken part and introduced new members and, to those of you who haven't so far, let's make the next year "PLUS 1".

Flyers – distribution and placement

A flyer was produced in April 18: many thanks to James Scully for the artwork and an excellent deal on printing.

A big thank you to those who distributed about 1,500 locally last summer. We obtained new members and it was well worth doing - as long as distribution is free! Later an insert was placed in Bath Life with 6,000 circulation but tangible results were not immediately apparent. Overall the flyer is a useful and inexpensive resource. The sub-committee will review flyer design in due course as current stock runs out.

Flyers are being placed as part of welcome packs at new home developments and estate agencies and rental agencies are planned.

We are placing flyers in the Club Room so that they are more obvious to visitors (e.g. tournament visiting players from around Bath).

Print advertising – local magazines

Unfortunately print advertising seems to have little effect on membership enquiries or sales, at least in the publications tried. This mode of advertising seems to be diminishing but will be kept under review.

Website/Google

Over 10% of new members cite the website or a Google search and this is seen as a vital resource. The sub-committee has recommended that we need to come as No. 1 in any searches in and around Bath for tennis and squash. Obviously, the quality of the website is important but also any peripheral feeds such as LTA nationally and LTA Avon need to be monitored. Overall, an internet search will be the most likely way for a person new to Bath finding out about our club.

Social media

Social media (increasingly Instagram) appears to be the route by which younger people obtain information and the channel is likely to grow quickly. Claire Ackerman and Philip are currently looking at key people for coordinating and posting and a strategy is needed.

Sponsorships

Thanks to Philip for obtaining sponsors - Carter Jonas, Charlcombe Homes, Bath Ales, Talking Wines and Health for Bath and of course to their generosity.

Pay & Play

Although we are a members' only club and do not normally allow Pay & Play under the Club's rules we do have it as an option on the LTA website. We do have a few enquiries, mainly for squash e.g. players displaced when BANES shut down the squash courts at the Rec. The Management Committee has agreed to allow P&P at off peak times as long as any requests are treated as a membership opportunity and details are obtained for each player by our office staff (necessary for H&S and Safeguarding anyway). Will be restricted to 5 times pa.

Large employers

It's planned to approach two or three large Bath employers via their HR departments initially and offer a first year incentive for employees to join.

Large hotels

It's also planned to approach two or three Bath hotels for the possibility of paying a monthly fee for guests to play tennis or squash (weekdays 1100 – 1500 and Sunday afternoons).

GENERAL MANAGER'S REPORT

Philip Torjussen

I have found this to be a very busy year for myself and all the staff who work for you at the Club and I want to pass on my grateful thanks to Jo and Christine.

Jo has continued to provide the very best she can in terms of food and catering. She has strived to achieve greater margins in what is sold and encouraged growth by offering new drinks and food. There are some new initiatives that we will be introducing soon, and we hope that you will support them. They include the supply of BBQ meats and salads so that if an order is placed, you can pick them up from the Club so that you can impress your guests! All at very competitive prices.

Christine joined us in February, and she has been a great help to me. She has been successful in running the administration and we are in a good shape to move this forward. We have both worked hard to improve the running of the office and with John Fuller, the accountant, we are aiming to make several processes more streamlined which will reduce our accounting fees and hopefully make us more efficient.

We have continued to provide news to you all through our regular newsletter which I hope you find useful.

You may also have noticed that we have changed the office working hours so that we are generally in the office until 7.00 pm on three evenings in the week and there is normally someone working until 1.00 pm on Saturdays.

I am very grateful to David Barnes who has assisted me in the ongoing maintenance of the Club. Some of these projects take a great deal of time and energy and we have tried, wherever possible, to ensure that you are not inconvenienced when the work is done. David's assistance has been invaluable.

We have worked with the Committee on various initiatives including the refurbishment of the clubroom which went well. My grateful thanks must go to Tess Lawrie for her tireless work on this project which is evidenced by the great atmosphere that has been created. We are also very grateful to Richard Smith again for his generosity in some of the work that was done.

The liaison with the coaches has gone well which has resulted in greater income for the Club. Finally, we are always working with suppliers so that they are very competitive and also with sponsors so that the tennis and squash sections have financial support to provide shirts and prizes for their various tournaments.

You can be assured that we are always looking at ways of improving the Club for you and we will do our very best to keep the standards high and assist in providing a service for you that is considered value for money.
