

GCC LRPC – AGM Sept 15/09

Overview

Long Range Planning Committee members

Bill Hughes, Chair

Brian Cox

Judy Polstra

Lise Hall

Barb Pyper

Aaron Howe

Dwayne Pyper

Mel Iovio

Frank Vuk

Ross Morrell

Sue Walker



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Overview

Long Range Planning Committee meetings

March 9, 2009

June 17, 2009

August 19, 2009

Addressed progress of subcommittees and plan issues to be addressed in time for this AGM



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Overview

Mission Statement

To provide an enjoyable curling experience that promotes the spirit of curling.

Vision

That the Grimsby Curling Club be one of the most desirable community facilities that strives to grow as the community grows. Furthermore, that we be financially stable, offering a curling program that is flexible, organized and competitively priced.



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Overview

Subcommittees

Membership and Marketing

Facilities

Finance



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Membership and Marketing

Subcommittee Members

Brian Cox, Chair

Frank Vuk

Lise Hall

Aaron Howe

Mel Iovio



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Membership and Marketing

Purpose

Expand membership

Improve members satisfaction

Increase utilization of the Club

Expand Volunteer Base

Improve communication

Increase Public awareness of Club and Curling



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Membership and Marketing

Products

Membership Recruitment and Retention Plan

Volunteer Development Plan

Marketing Plan



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Membership and Marketing

Marketing Work Plan (MWP) – Priorities

Identify targets

Individuals; members and potential members

Community: other Clubs and Organizations
(government)

Companies: sponsors, suppliers and rentals

Create messages

Develop products to communicate our message



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Membership and Marketing

MWP Activities

Develop branding of the club that will include the consistent look and use of club logo.

Provide members, community and sponsors with information, story lines, and promotions that they can display or distribute.

Assess the needs of sponsors and advertisers to maintain satisfaction.

Maintain a survey of competitors pricing and work with Finance Subcommittee to remain competitive



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Membership and Marketing

MWP Activities (continued)

Develop a communications and public relations strategy to improve communications among members and promote the club to the community within our market area

Develop web, blogs, bulletin boards, chat rooms etc., to promote communications among members

New members package

New members mentoring program



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Membership and Marketing

Membership Recruitment and Retention Plan (MRRP)

Increase current adult membership from 310 to between 400 and 450 members

Strategy needs to consider both recruitment and retention

Requires net increase of 20 members per year

Currently losing about 8 members for every 10 recruited



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Membership and Marketing

MRRP - Priorities

Identify sections that need strengthening and target efforts to expand

Women's sections have room to grow

Men's sections holding but signs of decline

Masters slowly losing members

Challenge section is oversubscribed

Mixed largest number of recruits and losses



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Membership and Marketing

MRRP - Priorities (continued)

Little Rocks and Junior programs a major priority

Need to remain price competitive

Improve the curling experience for existing members



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Membership and Marketing

MRRP - Activities

Examine Statistical information about membership, population and curling trends

Determine optimum membership for each division and set out recruitment strategy

Develop optimum method of advertising and promotions

Administer a member satisfaction survey to address any areas that could be improved.



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Membership and Marketing

Expanding the Volunteer Base – Priorities

Volunteers vital to the good health of the club

Quantify the Club's needs:

What needs to be done?

What skills do we have?

How many required?



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Membership and Marketing

Expanding the Volunteer Base – Priorities

Strategy to stimulate volunteerism:

What works?

Volunteer appreciation

Negative reinforcement?

Develop a volunteer data bank



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Membership and Marketing

Volunteer – Activities

Administer Volunteer questionnaire

Determine needs, skills, availability, content for volunteer manual, etc

Research surcharge programs – what works?

Annual Award - Volunteer of the Year

Financial recognition

Recognition in Tattler



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Membership and Marketing

Moving Forward

MMSC will be meeting regularly to complete plans

We will be consulting membership through surveys and questionnaires.

We need memberships thoughts and ideas

We need membership support.

Real challenge will be to put plans into action



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Facilities

Subcommittee members

Ross Morrell, Chair

Judy Polstra

Dwayne Pyper

BJ Skinner/Larry Henderson



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Facilities

Identification of short term and long term needs

Arena, equipment, compressor room

Manager's office, pro shop, board room

Lounge/dining, kitchen/bar, locker rooms

Building, parking lot



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Facilities

Area	Short term	Long term
Arena, equipment, compressor room	Piping & headers	Sand vs cement floor
Manager's office, pro shop, board room	Improve security of manager's office	Enlarge, relocate, provide proper meeting facilities
Lounge/dining, kitchen/bar, locker rooms	Clean carpets and chairs, bar lighting, kitchen window & exhaust	Double lounge size, joint bar/kitchen, expand/modernize bar/kitchen
Building, parking lot	Locker rooms, piping & drains, parking lot grading	Expand, renovate or rebuild, pave parking lot



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Facilities

Phelps Construction initial review of facility expansion and renovation

- Addition to east side of building

- Remodel kitchen and create food prep area

- Relocate bar in area of kitchen

- Relocate mgr's office/pro shop to existing bar area

- Open up viewing area in front of sheets A & D

- Potential removal of posts (may be expensive)



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Facilities

Phelps Construction initial review of facility expansion and renovation (continued)

- Relocate locker room access

- Renovation of locker rooms

- Renovation of washrooms (may include showers)



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Facilities

Cost estimate

\$525k to \$575k + 25% project management + 15% contingency = \$750k to \$825k

Additional option

Additional two sheets to south side of arena

Cost estimate \$625k to \$700k



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Facilities

Other considerations

Sale of existing facility and relocation

Partnering with Grimsby Tennis Club

Town approached for possible involvement as a community facility – no interest expressed



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Financial

Subcommittee members

Bill Hughes, Chair

Sue Walker

Barb Pyper



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Financial

Actual	2008/9	2007/8	2006/7	2005/6	2004/5
# adult members	310	273	304	312	311
Member fees	\$108,288	\$95,272	\$99,563	\$100,081	\$94,494
Avg fees / member	\$349	\$349	\$328	\$313	\$304
Net income before cap expenses	\$30,044	\$14,669	\$25,524	\$38,871	\$37,496
Avg income / member	\$97	\$56	\$84	\$125	\$120



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Financial

Reduction in profitability largely a result of:

Competitive pressures on membership fees and other revenue sources

Some costs increasing at rates greater than inflation

Some volunteer time being replaced by salary costs

Underutilization of facilities



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Financial

# adult members	273	300	350	400	450
Projected member fees	\$93,093	\$102,300	\$119,350	\$136,400	\$153,450
Projected net income before cap expenses	\$nil	\$12,570	\$37,715	\$62,860	\$88,005
Average projected income / member	\$nil	\$42	\$108	\$157	\$195



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Financial

	Low				High			
Building cost	\$750,000				\$825,000			
Down	\$150,000				\$150,000			
Finance	\$600,000				\$675,000			
Amt'zn	15 years		25 years		15 years		25 years	
Interest cost	7.5%	10%	7.5%	10%	7.5%	10%	7.5%	10%
Annual P & I	\$67,000	\$77,000	\$53,000	\$65,000	\$75,000	\$87,000	\$60,000	\$74,000

Range \$53,000 to \$87,000, therefore need 400+ members



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Financial

Additional external funds could come from

Trillium Grants

Provincial Men's Championship hosting

OCA (loans only)

Sponsorships & advertising (most is our members now)



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Financial

Internal funds could be increased via the following

Increased membership dues

Special member assessment

Increased pro shop/bar/kitchen revenue

More fund raising bonspiels

Rentals of ice and/or lounge (off season lounge rentals likely require significant facility improvements)

Most important - **INCREASED MEMBERSHIP**



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Wrap up

Questions??

