

Hungerford Club 5 Year Plan

Outputs Summary 26 Jan 2026

Version 10.2

Overall Process

1. Conduct member research
2. Financial Analysis – Income, expenditure and balance sheet
3. Membership analysis
4. Agree conclusions
5. Agree vision, mission & values statements
6. Agree smart objectives for 5 years' time
7. Agree action plans

Member Research

Overall members are positive about the club!

Members of the three sections of the club have quite diverse needs and wants but there are common themes running through all three sections.

There are many individual points made, the table below only shows where there are multiple responses.

Why are you a member?

- Tennis – To play tennis, play matches, the positive social situation, the bar, convenience
- Indoor sports – The positive social situation & atmosphere, the bar, convenience
- Bowls – To play bowls, meet new people

What are the strengths of the club?

- Tennis – The courts, the positive social situation, the steward / staff, the bar, the location, the coaching
- Indoor sports – the positive social situation & atmosphere, the steward / staff, the bar, the location, its safe
- Bowls – The steward / staff, the setting & location

What are the weaknesses of the club?

- Tennis – the club house needs upgrading, the pavilion needs upgrading, food changes wanted, club play too busy at times, communication
- Indoor Sports –club house needs upgrading, need more young people, parking
- Bowls – need more young people

What are the opportunities for the club?

- Tennis – use the garden area for more courts / padel, non-member communication, food changes, court 1 lights
- Indoor sports – Modernise the club house, more events
- Bowls – Debbie & Gary

What are the threats to the club?

- Tennis – overcrowding on court, objections to better lights
- Indoor sports – not attracting young people, other clubs
- Bowls – falling membership

Priority changes?

- Tennis – upgrade the club house, fix the lights, use the allotment area
- Indoor sports – upgrade the club house, external seating, food changes
- Bowls – Upgrade the pavilion

Financial Analysis

Income & Expenditure

- Compared to pre covid, income has more than doubled - £127k v. £45k, led by bar gross profit - £80k v. £26k
- All club sections show an excess, combined £29k v. £13k
- Expenditure has risen to £115k v. £60k led by wages £68k v. £32k
- After deficits in 2018 & 2019, every year except 2023 has been in excess. 2023 deficit was mainly the result of significant investment in repairs and renewals
- Overall, a positive picture

Balance Sheet

- The balance sheet appears to be in a much stronger position now, compared to the pre covid position

	2025	2024	2023	2022	2021	2020	2019	2018
Fixed assets	153241	113264	111190	£95,775	£96,593	£98,722	£99,735	£96,158
Bar stock at valuation	2866	3251	2572	£2,282	£374	£516	£1,612	£1,511
Debtors pre payments & accrued income	5000	7012	1339	£838	£1,219	£2,828	£1,616	£3,790
Cash at bank & in hand	41837	27955	11048	£41,405	£12,474	£5,879	£12,268	£7,390
Tennis Sinking Fund	8107	47472	36791	£26,446	£13,523	£4,189	£11,457	£12,815
Tennis Fundraising account	10441	6451	2015	£3,268	£3,503	£5,812		
Bowls Fundraising Account	8431	6624	4964	£3,757	£2,699	£802	£504	£3,571
Indoor sports Fundraising account	8	8	333	£1,769	£1,770	£1,769		
VAT debtor				9282		£2,827		
Paye debtor						£5		
Current assets	£76,690	£98,773	£68,344	£79,765	£38,394	£21,795	£27,457	£29,077
Current Liabilities	£29,854	£24,363	£19,244	£11,046	£8,997	£11,863	£20,427	£15,153
Nett Current Assets	£46,836	£74,410	£49,100	£68,719	£29,397	£9,932	£7,030	£13,924
Total Assets	£200,077	£187,674	£160,290	£164,494	£125,990	£108,654	£106,765	£110,082
Includes cash	£68,824	£88,510	£55,151	£76,645	£33,969	£18,451	£24,229	£23,776

Member Analysis

- Membership currently stands at 544
- Tennis and bowls have both increased their numbers in recent years
- The income figures for 2018 to 2025 indicates that indoor membership has also increased significantly
- NB we don't routinely collect / collate membership numbers and analysis – strong recommendation that we start doing that as a matter of urgency

	Sep-25	2024	2023	2018 - 2022
Bowls	56	49	42	
Indoor Sports	300			
Tennis	190		138	Estimated circa 110

- Our age profile is very “top end weighted” which means that inevitably there is significant churn
- To maintain membership numbers, we need a significant number of new members every year

Summary Statements

- **Description of Hungerford Club** - Hungerford Club is in a strong position having had 4 years of excellent membership and income growth. Investment in the club house and facilities is urgently required to maintain that strong position.
- **Mission** - Hungerford Club's mission is to provide excellent facilities and opportunities for Hungerford people to play tennis, bowls and indoor sports in an affordable, welcoming, caring and very sociable environment.
- **Vision** –
 - In 5 years we will be a thriving very sociable sports club that includes tennis, bowls and indoor sports
 - The club house, changing rooms and facilities will be more up to date. Court lighting will be improved, and a plan will have been developed to use the garden area
 - We will be flourishing and in a strong financial position
 - For our members we will be an affordable go to venue for food & drink, with more social events, whilst respecting the traditions of the club
 - We will have grown membership from 544 to 600 adult members
- **Values** - Hungerford Club is a sports club that is very social. We are friendly, welcoming, honest and inclusive. We strive to understand people's needs and care for them.

Objectives and Recommended Action Plan Template (to achieve the objectives)

Quantitative Objectives

1. **Adult membership** of the club grows by 10% by December 2030
2. **Bar revenue and profit** – the bar revenue and profit grow by 20% because of greater bar area usage and traffic by December 2030

How?

- Through consistent, effective day to day management of the club
- Through maintaining the existing strengths of the club
- Through effectively developing and implementing action plans against the other objectives of the 5 year plan
 1. Club House & Car Park
 2. Garden area
 3. Tennis court lighting
 4. Pavilion / changing rooms
 5. Communication
- Through developing and maintaining a forecast major expenditure plan that includes estimated expenditure on the 5 action plans

Action Plan Template

- Main committee - Agree a brief on what we are trying to achieve and by when. The key characteristics of the end result. The key challenges
- Main Committee - Select and appoint a Project Manager (and support team where needed)
- Project Manager & team - Scope out the task
- Project Manager & team - Implementation plan
- Project Manager & team - Estimated costing
- Main Committee and Project Manager – Discussion, agreement on source of funds and ultimate approval
- Project Manager & team - Implementation

Club House and Car Park Objectives

1. **Car Park** - Improve the car park including car park lighting – by end of February 2026
2. **Upgrade the club house outside seating area** – the club house outside seating area will be improved by July 2026

3. **Upgrade the club house bar area** – significantly modernise the club house bar area by July 2026
4. **Upgrade the club house kitchen area** – make the kitchen fully fit for purpose for providing bar snacks, Sunday roasts and indoor and outdoor events by December 2027
5. **Review the club house structural potential** – Fully investigate and cost structural improvements to the club house by December 2030

How?

- To be agreed / written

Garden Area Objectives

1. **The garden area** will be significantly cleaned and tidied by February 2026
2. **The garden area** – will be converted to a social, spectator and sports area (Boule) by December 2027

How?

- To be agreed / written

Tennis Court Lighting Objective

1. **Tennis court lighting** – the upgrade to tennis court lighting will be completed by October 2027

How?

- Tennis Section Committee responsible for project management

Pavilion / Changing Rooms Objective

- **Pavilion / changing rooms** – the bowls section and tennis section will have agreed a fully costed improvement plan by December 2026

How?

- Tennis Section Committee and Bowls Section Committee responsible for project management

Communication Objective

1. **Communication** – communication will be significantly improved through appointing a Communication Officer by July 2026

How?

- Initial key task is by February 2026 to write and agree the brief to the Communications Officer