



3 YEAR STRATEGIC PLAN

Shelly Beach Road, Shelly Beach, NSW 2261 • Club House: (02) 4332 3400 • Golf Shop: (02) 4332 1103



[/shellybeachgolfclub](https://www.facebook.com/shellybeachgolfclub)



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shellybeachgolfclub.com.au

VISION

We aspire to be the best golfing and social experience on the Central Coast for our members and community.



An aerial photograph showing a lush green golf course on the right side, with several sand traps and trees. To the left, there is a residential area with many houses and buildings. The image is used as a background for a mission statement slide.

MISSION

The vision will be achieved by having:

- An efficiently managed business that has a sound financial foundation.
- A golf course that is rated in the top 100 public access courses in Australia, that is a fair test of golf but enjoyable experience for golfers of all abilities, coupled with an improved golf program.
- A modern clubhouse that takes advantage of its unrivalled ocean views, with first class hospitality and a variety of entertainment.

VALUES

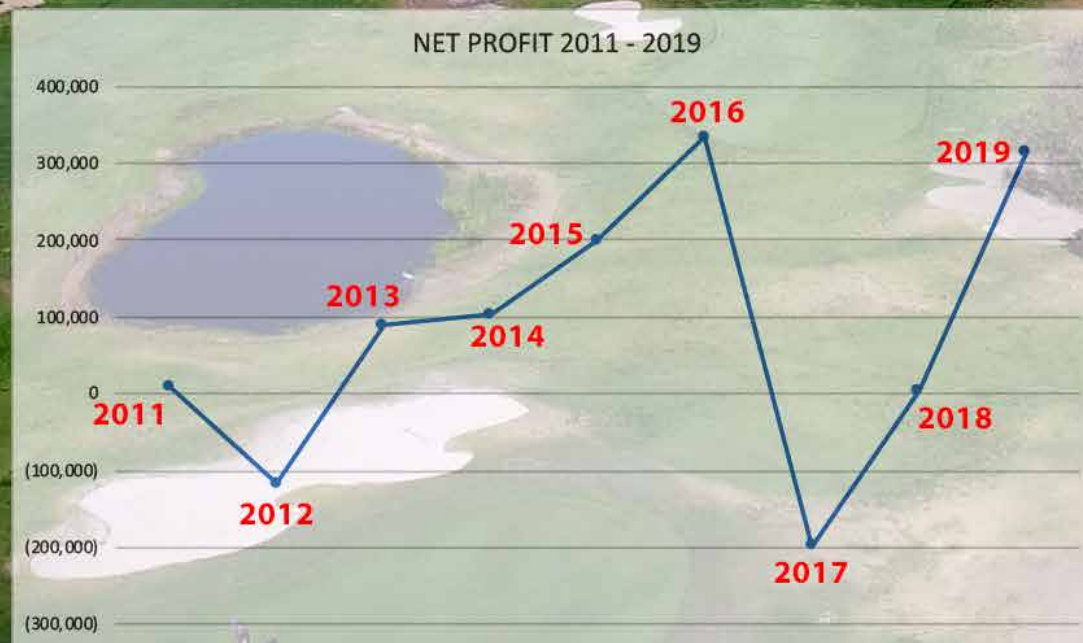
- Welcoming, friendly, relaxed and inclusive.
- Open, transparent and accountable decision making.
- Honesty, integrity and fair dealings with members, visitors and all stakeholders.
- Commitment to a safe and healthy environment.
- Friendly service from a well-trained and talented team of staff.




FINANCES

Strategic Initiatives to support an efficiently managed business that has a sound financial foundation.

	A Local Golf Club	B Local Golf Club	SBGC 2018 Actual	SBGC 2019 YTD	SBGC 2022 Forecast
Revenue	\$ 10,987,709	\$ 3,703,209	\$ 8,189,678	\$ 7,279,334	\$ 9,526,068
EBIT	\$ 436,439	\$ 39,332	\$ 29,519	\$ 352,732	\$ 405,104



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- A golfer in a dark long-sleeved shirt, dark pants, and a dark cap is captured in the middle of a golf swing on a green. The background features a sandy beach, some coastal vegetation, and the ocean under a clear blue sky. A semi-transparent dark grey box is overlaid on the right side of the image, containing a list of five bullet points in white text.
- Revenue is growing.
 - Profitability is excellent.
 - Balance Sheet needs to be managed and leveraged.
 - Increase bank balance to \$500k to improve short term liquidity.
 - Leverage balance sheet through debt to fund Strategic Plan.

GOLF COURSE

Strategic Initiative to support a golf course that is rated in the top 100 public access courses in Australia, a fair test of golf but enjoyable experience for golfers of all abilities, coupled with improved golf program.





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RANKING HISTORY: DEBUT

Shelly Beach finished just outside the Top-100 in each of the past two biennial rankings but it cracks a spot this year on the back of improvements made across the course. The picturesque layout not only offers great views during the round, it is a fun course to play ... especially when the wind is blowing.

www.golfaustralia.com.au

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- Allocate between \$60,000 – \$120,000 per annum over the next 3 years with the focus on improving the playing surfaces of the course.
 - Use of \$45,000 Government grant to build an on-course toilet on the 4th hole.
 - Use of \$115,000 Government grant to improve drainage on the 1st , 2nd, 3rd and 18th fairways.
 - No change in course design over the 3 years (unless parking dictates changes).
 - Provision of a modern and innovative golfing program, which maintains traditional weekly competition and major events, but also trials modern variants including shorter events and fun social events.
 - Upgrade the Pro-Am to a 2 day event from 2020.

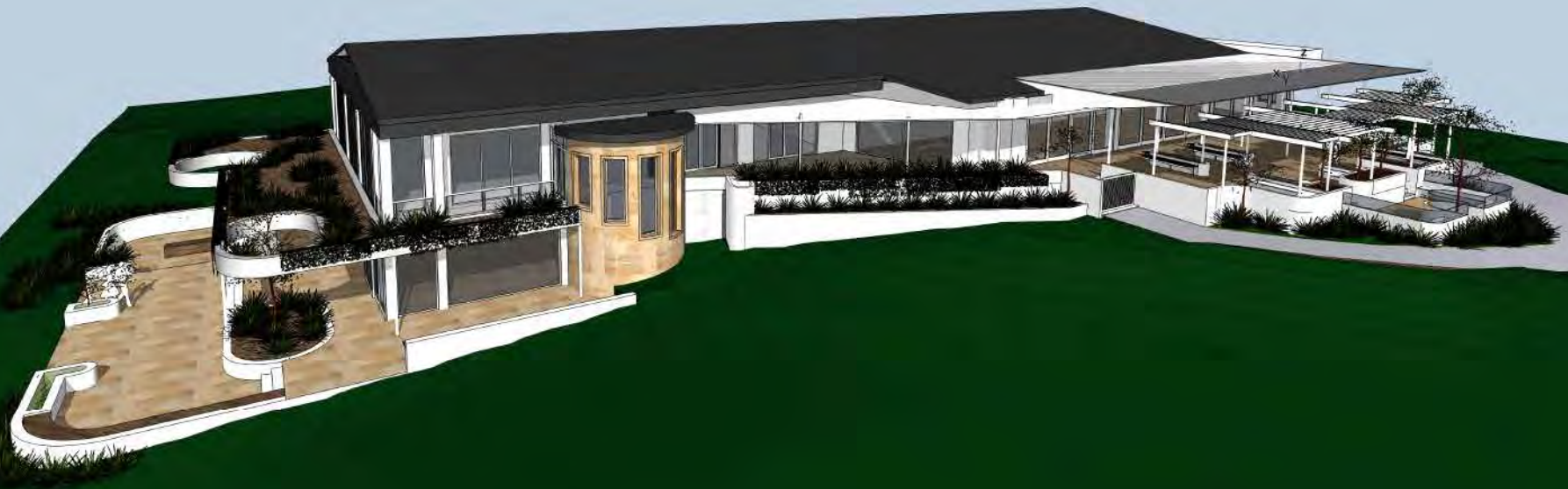
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- An aerial photograph of a golf course under a clear blue sky. The foreground shows a green fairway with a sand trap. In the middle ground, there is a clubhouse and several trees. In the background, a beach and the ocean are visible. A semi-transparent dark grey box is overlaid on the image, containing a list of four bullet points.
- Apply to host the NSW Indigenous Games golf event at Shelly Beach in 2019.
 - Apply to host the National Indigenous Games golf event at Shelly Beach in 2020.
 - Increase our merchandise sales by holding 6 golf club demo days annually and upgrading the Pro Shop to better utilise the launch monitor.
 - Increase our junior members through partnerships with other junior sporting organisations such as the North Shelly Boardriders, Killarney Vale Soccer Club and pilot program with local schools.

CLUBHOUSE

Strategic Initiatives to provide a modern clubhouse that takes advantage of its unrivalled ocean views, with first class hospitality and a variety of entertainment.



- A master plan for the clubhouse is being developed.
- Stage 1 to be completed EOFY 2020.
- Stage 2 to be completed EOFY 2022, subject to finance and operating performance.
- Stage 2 can be completed in 3 steps if required.
- Clubhouse master plan to be funded by finance and is the cornerstone of the 3 year plan.



STAGE 1

Will consist of a northern terrace being erected to take advantage of the unrivalled ocean and golf course views, providing members and guests the ultimate alfresco area on the coast. The main bar will also be remodeled to support the addition of the northern terrace.





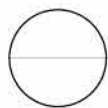
LUKE FARRUGIA ARCHITECT

CONCEPT DESIGN ONLY





CONCEPT DESIGN ONLY



FLOOR PLAN

1:100 @ A3

CONCEPT DESIGN ONLY

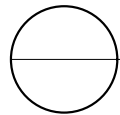
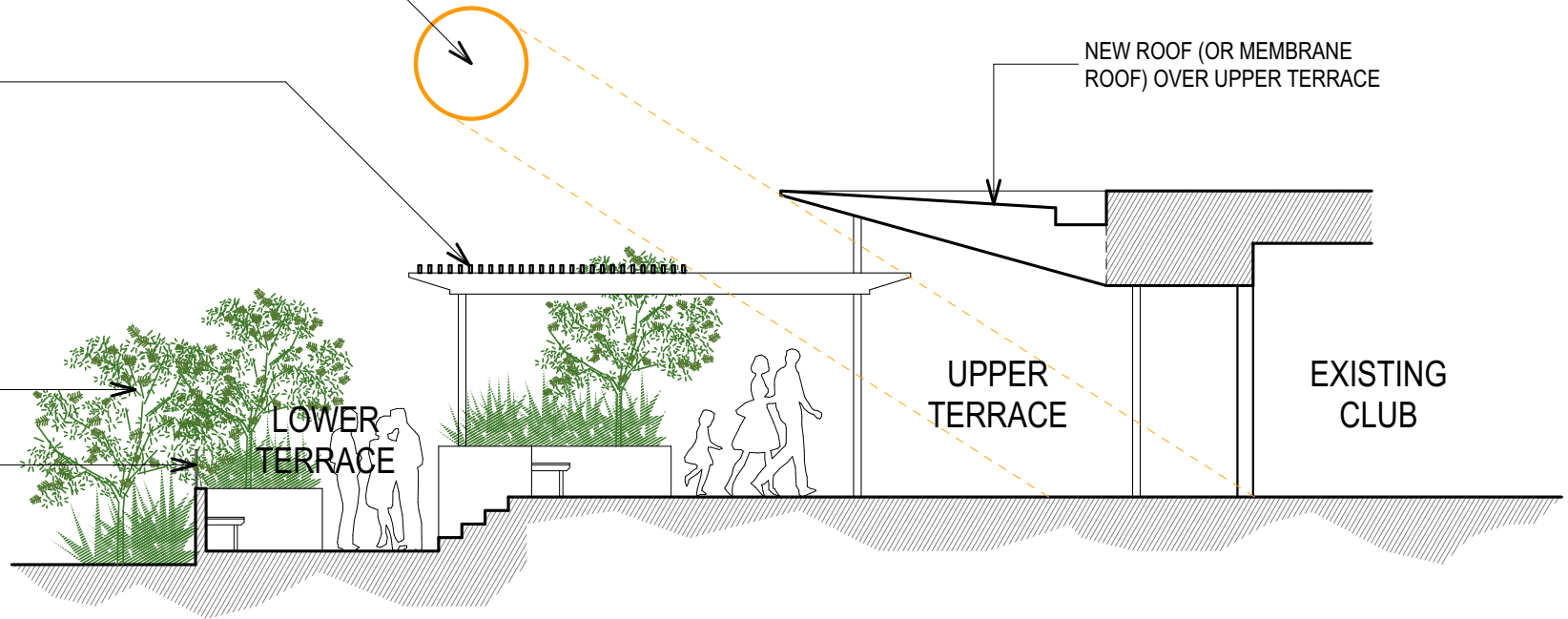
WINTER SUN ANGLE

PERGOLAS (NOT ROOFED) FOR SHADE TO SPECIFIC SEATING SPACES

LANDSCAPE BUFFER TO EDGE (FILTER VIEWS)

GLAZED BALUSTRADES FOR SECURITY

NEW ROOF (OR MEMBRANE ROOF) OVER UPPER TERRACE



CONCEPT SECTION

1:100 @ A3

STAGE 2

Will consist of the bottom bar being remodeled to take advantage once again of the unrivalled ocean and golf course views. The new bar will consist of a members' lounge, sports bar, second kitchen to provide an alternate food offering to Aqua, and alfresco dining for members and guests.






CONCEPT DESIGN ONLY



CONCEPT DESIGN ONLY

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- Hiring of a part time Human Resources Manager to assist in:
 - Creation of a staff culture in line with our values, starting at Board level.
 - Creation of a staff performance and development program.
 - Creation of training programs to enhance our employees' customer service skills.
 - Hiring of a Food and Beverage Manager.

SUMMARY

- Increase our bank balance to \$500K to improve short term liquidity.
- Leverage our balance sheet to fund our Strategic Initiatives.
- Continue the golf course improvements.
- Implement the Clubhouse master plan.





- The creation and adoption of a set of values that will guide the club in its decision making.
- All of the strategic initiatives are aimed at providing the members with a club that offers the best golfing and social experience on the Central Coast, ensuring the club remains a membership based model NOT a country club or resort model.