



Business Plan Version 1.3

The Club

The Cobourg Pickleball Club, hereafter CPC, is facilitating the growth of PICKLEBALL in the Town of Cobourg and surrounding area for the enjoyment, health and social engagement of all players by offering organized competitive and recreational play. CPC also looks to develop designated PICKLEBALL 'only' courts for the benefit of all club members. In just over one year, CPC has grown from an initial 67 members to 229.

The Ownership

CPC is a non-profit incorporated entity.

The Management

CPC will be managed by the club Executive board members who serve 2 year terms.

The Growth and Objectives

CPC is looking to have its own designated PICKLEBALL court facility encompassing newly resurfaced and painted courts, fencing, lighting, rest facilities and appropriate shade structures. Our overall desire is that our pickleball facility is regarded as the " place to play " PICKLEBALL in the local area with 10 dedicated courts.

Given that our season is short, and that we wish to diversify our membership in the club, we will provide the following club play time with the 10 dedicated pickleball courts:

Each day of the week – 8:00 until 12:00 pm – All 10 courts will be utilized by club members

Each day of the week - 6:00 pm to 9:00 pm – All 10 courts will be utilized by club members

Each day from 12:00 to 6:00 – courts will be open to the public for either pickleball play or those tennis players who may wish to play on the courts

Industry Analysis

Within Canada and the United States, there are approximately 50 million PICKLEBALL players that play at least once a month. It's estimated that approximately 11% of all households in Canada play PICKLEBALL, and this number is growing exponentially. As the rise of the knowledge of the sport grows, and the population in the town of Cobourg grows, we see more people wanting to play the sport.

The Service

Promote intergenerational play that is open to all skill levels in the community. Develop player skills through PICKLEBALL clinics and skill level play. Continue to offer skill clinics and tournaments at both the club and regional levels.

Pricing Strategy

CPC will make use of an economic pricing strategy for all members of the community.

One of the great aspects of PICKLEBALL, besides its ease to learn how to play, is its low cost of entry for the participants.

Financial Position/Forecast

CPC currently has \$4,000 in equipment assets which are currently being stored at the Sinclair court building.

Forecast Revenue:

2024 250 members @ \$50 = 12,500

2025 300 members @ \$55 = 16,500

2026 350 members @ \$60 = 21,000

Tournament revenue = 6,000 annually

CPC will also be running various fund raising activities. CPC will also be focusing on raising our share of the court construction costs through the town's tax deductible charitable donations system.

Once CPC has received a leasing agreement with the Town of Cobourg, we will be applying for a Trillium Grant.

CPC is currently looking at around \$3,000 per year in expenses which are made up of insurance, website and fees, pickleballs, social promotions and equipment repairs. CPC currently does not have the details of what the lease with the town will look like, so corresponding expenses are unknown at this time.

2023-07-18