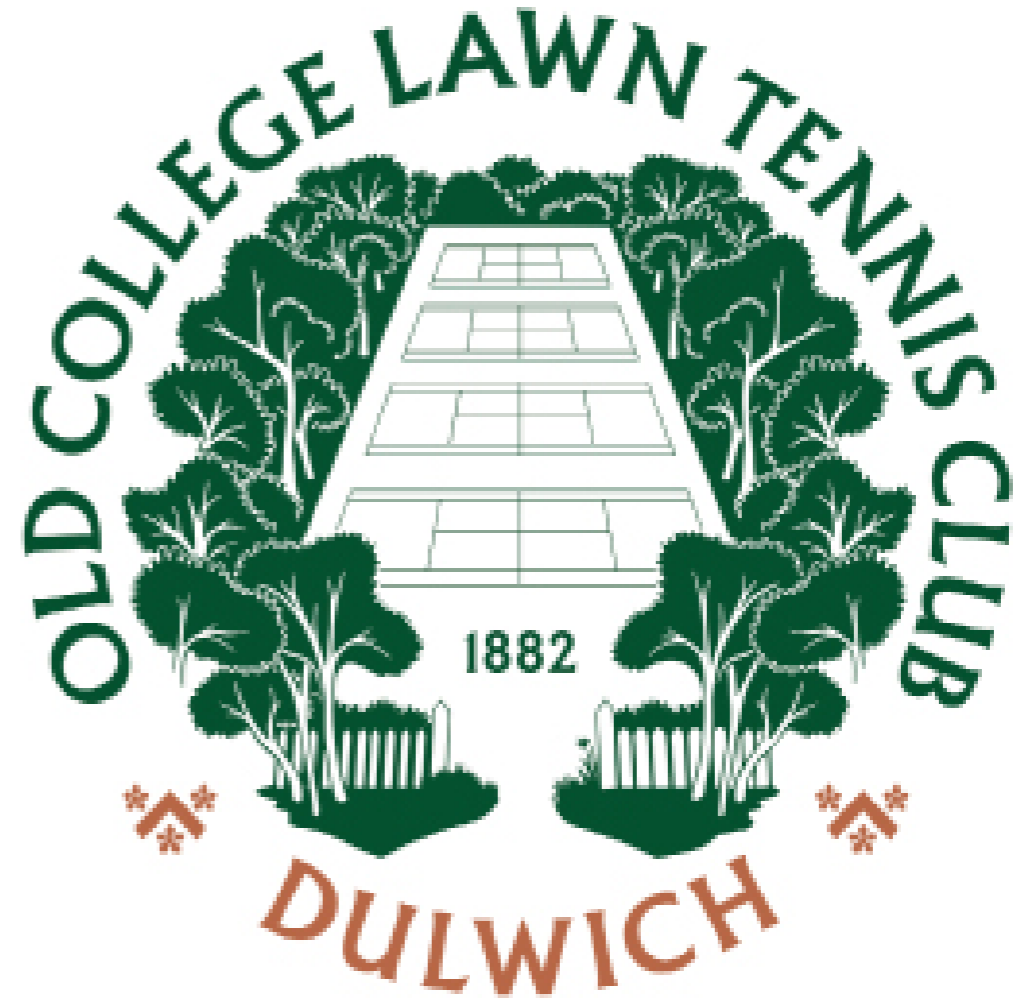


MEMBER UPDATE & NEXT STEPS PRESENTATION

- Introductions
- Overview of clubhouse project
- Project Design
- Budget and Construction Cost Update
- Fundraising Plans
- Project Timeline
- Questions



PROJECT OBJECTIVES



- Refurbishment of clubhouse long overdue
- Membership outgrown facilities
- Age-related deterioration / ongoing maintenance

- Improved social space
- Modern changing facilities
- Better accessibility
- Energy efficiency
- Future-proofing the club

PROJECT DEVELOPMENT SO FAR

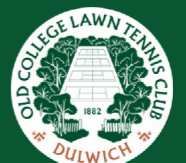
CLUB REQUIREMENTS

Requirement	Rationale	Met
Toilet / shower / changing	Plan space more efficiently; comply with LTA safeguarding policies	✓
Kitchen & bar areas	More open, efficient layout; meet typical clubhouse quality standards	✓
Coaches' quiet space / office	Working space between court times; temporary workspace for others	✓
Social space	Comfortable meeting place; more social activities; promote club as community hub	✓
Visual connection to courts	See courts from clubhouse; viewing area for summer socials	✓
Low maintenance	Replace old electrics, plumbing & drainage; modern building services	✓
Wheelchair access	Comply with LTA guidelines; pre-requisite for providing wheelchair access	✓

MILESTONES COMPLETED

- Initial feasibility study & pre-application Done
- Member consultation Done
- Preliminary design concepts developed Done
- Early cost estimates prepared Done
- Further design review Done
- Stage 4 cost review Done
- Member update presentation Now

✓ Planning approved













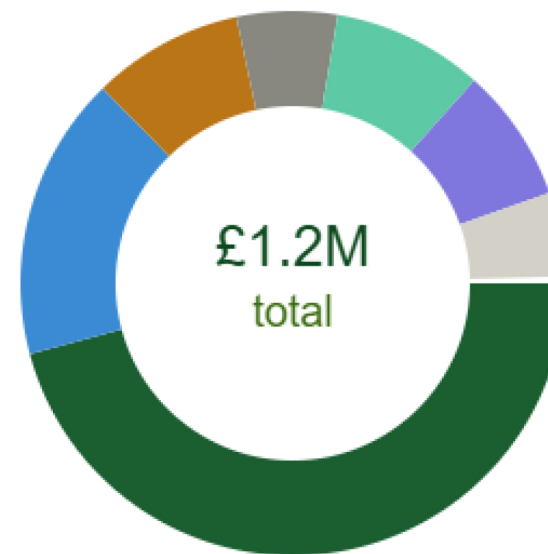
BUDGET OVERVIEW

TOTAL PROJECT ESTIMATE

£1.2M

Based on latest professional assessment

BREAKDOWN OF ESTIMATED COSTS



■ 46% New annex & clubhouse frame

■ 9% Fees & other costs

■ 9% Electrical & plumbing (M&E)

■ 5% External works (access, bin area)

■ 17% VAT on all of the above

■ 6% Interior fit-out (kitchen, bar etc.)

■ 8% Contingencies

- Based on latest professional cost assessment
- Estimated costs are higher than previously indicated
- Actual project cost subject to change upon formal tender
- Limited scope for further cost refinement at this stage

FUNDRAISING UPDATE

TOTAL PROJECT COST

£1.2M

Latest professional estimate

RAISED TO DATE

£427K

2026 SUBS 2027 SUBS

£160K **£100K**

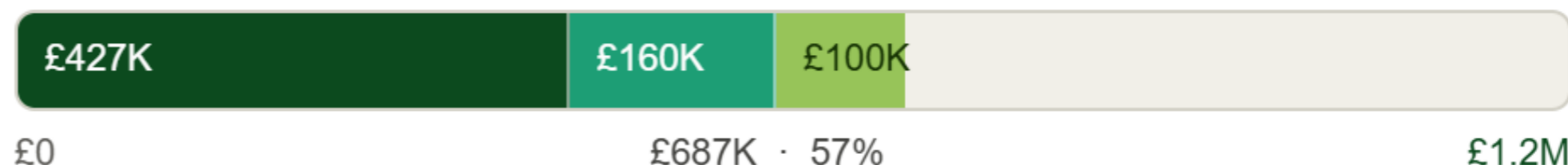
FUNDING GAP

£513K

To be raised (see programme)

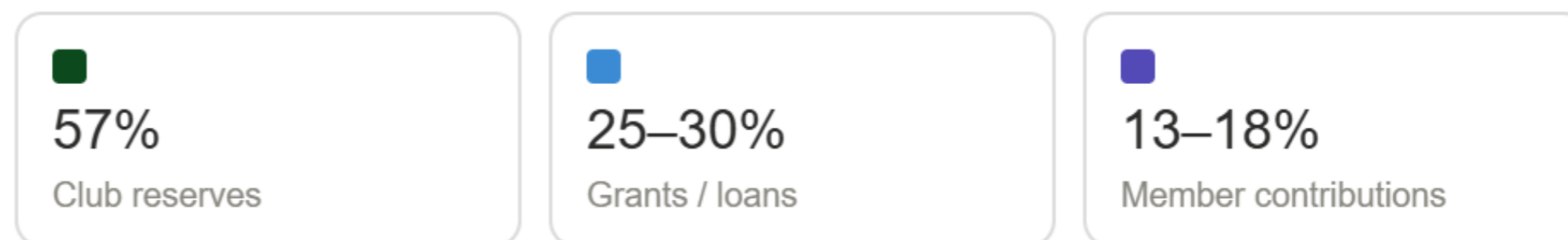
- 57% from club reserves
- 25–30% from grants / loans, repaid out of future cash reserves
- 13–18% from member donations or other member funding

PROGRESS TOWARD £1.2M TARGET



■ Raised to date ■ 2026 subs ■ 2027 subs ■ Funding gap (£513K)

FUNDING BREAKDOWN



Next step

EGM to formally approve the project and fundraising strategy — planned for July 2026. Member pledges and donations welcomed before then.



PROJECT PROGRAMME

