

1st of May 2025

# Manager's Report April 2025

Anton & Lucy Trist



## GENERAL

As we write this report, school holidays have come to an end, and we are feeling the autumn weather. We felt the impact of Cyclone Tam as it hit Northland over the Easter period, significantly affecting operations at the camp. We had been expecting full occupancy, but due to the cyclone, we experienced a number of cancellations. Many guests who did opt to stay experienced very wet conditions during parts of their stay. Fortunately, our robust cancellation policy helped minimise revenue loss from affected bookings.

The remainder of the school holiday period was also disrupted by continued wet and unsettled weather. One of our large shade sails above the jumping pillow was torn during the cyclone. The damage has been assessed, and the sail has been deemed irreparable. A replacement will be covered by insurance.

There were 2 ASH departures in April. The majority of the remaining ASH have now sold their dwellings and are in the process of finalising removal and exit arrangements. The transitions are progressing smoothly, with sites providing safety plans prior to removal. All removals must be completed by the end of June 2025 when the current contract terminates. We will then be busy with site remediation ahead of the next peak season.

A quick update on the camp redevelopment project. Current efforts are focused on Zone A, located at the north end of the camp. Work is commencing following the finalisation of the campsite layout in collaboration with architect Steven Chambers (Stufkins + Chambers), in March. Steven provided several initial layout options, with the final design selected to optimise site access, landscaping potential, and allow for additional sites. Tree removal is now underway in preparation for site clearing, with work commencing once the last ASH in this area have departed.



The reception redevelopment project is now at the working drawings stage, with Maxar Architecture working closely with CORE Engineering to finalise structural and services details. They are also liaising with the Whangārei District Council to ensure the project will meet consent requirements. This stage follows a series of concept refinement meetings with Maxar, including input from members of the Waipu Cove Reserve Board, who provided valuable feedback on the design. Subject to council confirmation, working drawings are expected to be finalised by August 2025, after which plans will be out to builders for pricing.

We have recently met with Maxar Architecture to review the initial concept designs for the new group accommodation. We provided feedback which Maxar will now use to refine the plans. A follow-up meeting will be scheduled in the coming weeks to present the updated concepts to the Waipu Cove Reserve Board for further input. While construction is not scheduled to begin until 2026, the accommodation will be purpose-built to cater for sports teams, school groups, and extended family groups, with capacity for up to 30 guests. The group accommodation will offer groups functionality, comfort, and flexibility to suit a variety of needs.



Preparation for the new dump station is well underway. Trees in the designated area have been removed. Installation of underground services is scheduled to begin in the coming weeks, with the full installation expected to be completed by the end of July 2025. This additional dump station will mean quicker and easier access to a dump station for those self-contained vehicles up the north end of the camp.

Audit New Zealand and the Waipu Cove Reserve Board have finalised letters of disclaimer for the financial years 2013–2021. A draft audit report has now been issued, summarising the audit findings for that period and inviting feedback from both the Board and management before it is finalised. While most recommendations from the audit remain open, Audit NZ has indicated that they expect to close a number of these in their next report, based on the results of testing currently underway for the 2022–2024 financial years. Progress continues steadily on the 2022–2024 audit phase.



We are proud to have received the Tripadvisor Travelers' Choice Award for the 12th consecutive year, placing us once again in the top 10% of properties worldwide. This continued recognition is not only a testament to our consistent

guest satisfaction but also serves as a valuable marketing tool and a source of constructive feedback that helps us identify opportunities for ongoing improvement across the park. Maintaining this award enhances our visibility and reinforces trust with both returning and new guests.

Following our win last year, we're pleased to share that we have again been nominated for a Junction Magazine Business Award in the Tourism & Hospitality category. The winner is determined by public vote, and we will be encouraging our community and guests to show their support. The awards dinner will be held on the evening of 25 June in Matakana. Being nominated for a second year running highlights our sustained efforts in providing exceptional visitor experiences and our strong presence in the regional tourism landscape.



# Recent Guest Reviews

**Gaz, March 2025**

Such an amazing campground, right on the beach, awesome facilities, and friendly, helpful staff. When the surf is on it goes next level. Even when it's not, there are many other options both within the confines of the camp, or beyond in the local area. Particular favourite is a pizza and beer afternoon in the local McLeods Brewery. Love it here.

**G C, April 2025**

It's a wonderful place to stay. The facilities are clean and tidy. Unfortunately, the weather was not good during our visit, but we will definitely return soon! We hope that next time we can explore Langs Beach and other nearby attractions.

**Kirsty G, April 2025**

Camp Waipu Cove never fails to deliver. We always love our stays here. The cabins are good value for money, clean and comfortable (though the beds are firmer than I like). Although the cabins closest to the beach have a nicer outlook, we prefer the ones along the main road, as they are more private, and there is very little road noise. The shared bathrooms are always spotless too.

**Will C, April 2025**

It has the perfect location, great facilities, and friendly staff. You can walk to the beach and the Cove Cafe in minutes. We viewed a perfect sunrise this time and had a dip in the water. I'd like to stay longer for a summer surfing holiday next time.

# Key Marketing Insights - April 2025



Camp Waipu Cove

Report Overview  
1 Apr 2025 - 30 Apr 2025

## Key Insights

April 2025

This month there were **251** online bookings, with a total revenue of **\$49,178**. This is a **5%** increase on April last year.

Average value per booking has gone up by **13%** on April last year, now at **\$196**.

This rise in average value is due to a **5%** increase in stay length, and an increase in revenue from Self Contained Cabins.

It is great to see that the number of people who found you through Organic (Unpaid) Search has increased by **58%** compared to the same time last year.

### Website

vs Same Time Last Year

Visits	Bookings	Revenue
10,963	251	\$49,178
↑ 32.9%	↓ -7.0%	↑ 4.7%

### Google Ads

vs Last Month

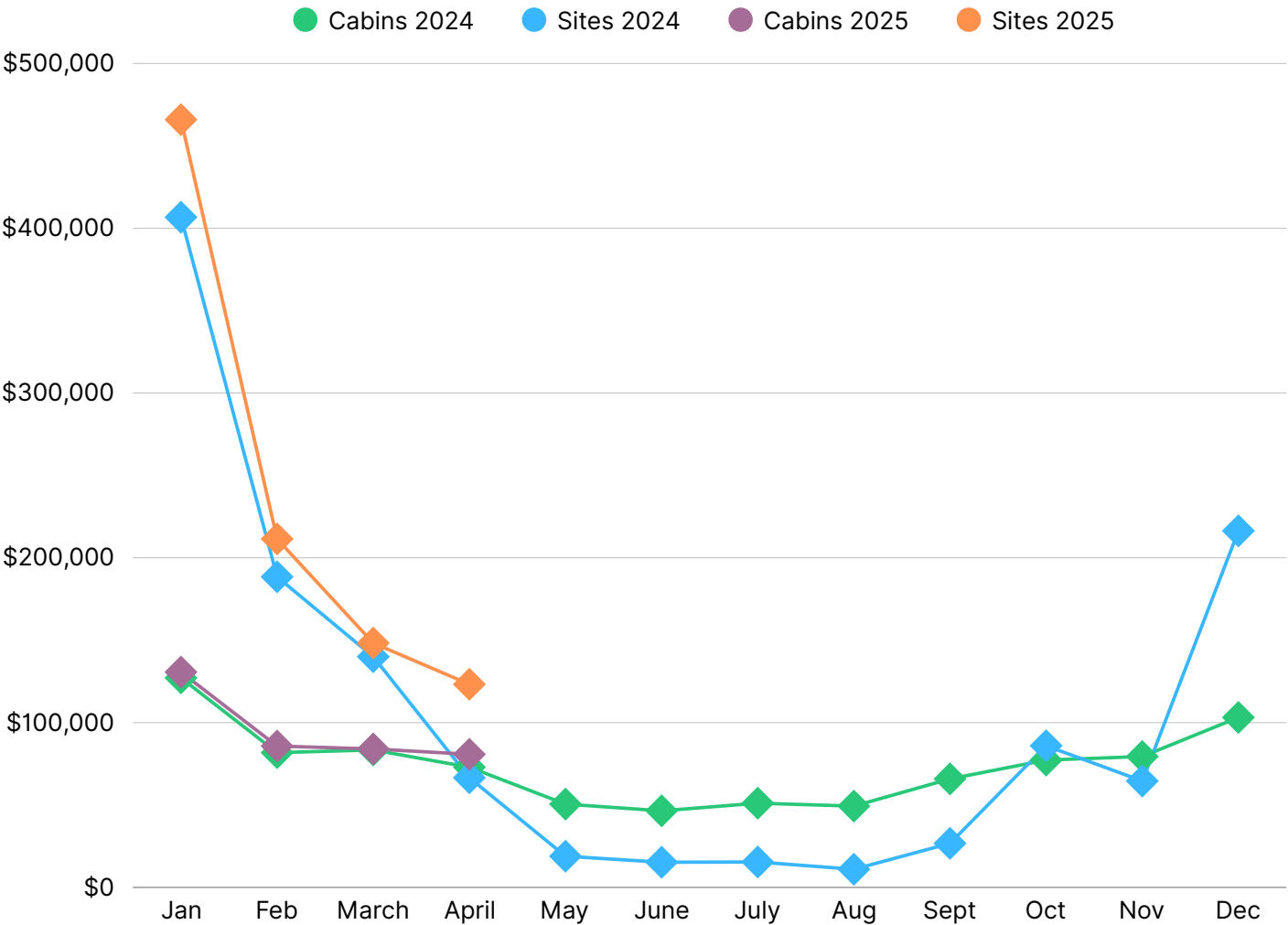
Clicks	Revenue	ROAS
1,476	\$2,808	420%
↑ 24.6%	↓ -68.4%	↓ -66.9%

### Social Media Ads

vs Last Month

Reach	Clicks	Booking Page
22,558	2,220	447
↑ 9.1%	↑ 30.0%	↓ -3.9%

# March & April Revenue 2024 vs 2025



## CABIN OCCUPANCY

MARCH 2025

97.3% Up from 96.9% in March 2024

APRIL 2025

86.8% Down from 88.9% in April 2024

## SITE OCCUPANCY

MARCH 2025

45.4% Up from 39.7% in March 2024

APRIL 2025

34.6% Up from 21.9% in April 2024



# Summary of financial performance

From the 1st of March to 31st of March, 2025

## REVENUE

**REVENUE PER ASH (22) = \$0**

**REVENUE PER CAMPSITE (204) =  
\$636**

**REVENUE PER CABIN (16) = \$4,600**

Revenue was down in March 2025 compared with March 2024 by \$9,345, mainly attributed to an additional \$16k revenue from written-off credits.

Our combined cabin and site revenue was up \$6,957 on the previous year. Cabin occupancy was at 97.3% with an average nightly rate of \$194.64.

Camp sites were at 34.67% occupancy with an average nightly rate of \$64.04.

## YEAR ON YEAR COMPARISON

	March 2025	March 2024	Comments
Revenue	\$ 205,884	\$ 215,229	Down \$9345
Payroll	\$ 50,736	\$ 48,010	Up \$2,726
Expenses	\$ 118,255	\$ 107,341	Up \$10,914
Surplus/deficit	\$ 105,318	\$ 131,681	Down \$26,363
Other income	\$ 17,689	\$ 23,793	

## EXPENSES

**EXPENSES = up \$10,914**

No expenses significantly out of line with the previous March, however we experienced a general increase across the board which we have been seeing for a while now.

## BANK ACCOUNTS

Actual funds available in all bank accounts 02/05/25 = \$2,691,649.00 which includes \$2,384,345.00 on term deposit at varying interest rates and terms.





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