



# **DARTS ALBERTA**

## **THE ALBERTA DARTS ORGANIZATION**

# **2011-2012 Business Plan**

A handwritten signature in black ink, appearing to read "Bill Hatter", positioned above a horizontal line.

**Bill Hatter, Darts Alberta President**

A handwritten signature in blue ink, appearing to read "Sandi Orr", positioned above a horizontal line.

**Sandi Orr, Darts Alberta Administrator**

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## **Background**

Darts Alberta The Alberta Darts Organization was registered with Alberta Corporate Registry on October 4, 1985 and is the governing body for the sport of darts in Alberta. Darts Alberta is the Member Darts Body of the National Darts Federation of Canada for the province of Alberta. Darts Alberta is solely a volunteer-based organization.

The organization's Business Plan is developed annually by the Darts Alberta Administrator, ratified by the Darts Alberta Board of Directors and communicated to the membership on the Darts Alberta website.

## **Vision Statement**

Darts Alberta is a continuously growing, proactive and professional organization providing quality programs, services and opportunities for recreational, social, competitive and educational activities within the sport of darts for all Albertans.

## **Mission Statement**

Darts Alberta will promote the sport of darts by developing, implementing and maintaining programs for all levels of athletes, officiators and coaches.

## **Values**

Darts Alberta will be guided by the following values:

- Honest and open communication;
- Fair play;
- Quality programs for all levels of athletes;
- High quality, effective training;
- Volunteer appreciation;
- Timely response to members; and
- All members treated with dignity and respect.

## **Management**

The Board of Directors, subject to the Constitution, has full control and management of the affairs of the Society.

The Board of Directors is comprised of:

- (a) President
- (b) Provincial Director
- (c) First Vice President
- (d) Second Vice President
- (e) Secretary
- (f) Treasurer
- (g) Membership Director
- (h) Communications Director
- (i) Youth Director
- (j) Tournament Director
- (k) Past President

## **Administration**

Darts Alberta engages a Service Provider to assume responsibility of the administrative duties of the Business Plan , including but not limited to initiatives funded through Alberta Sport, Recreation, Parks and Wildlife Foundation, and the Alberta Gaming and Liquor Commission and any other services as may agree upon from time to time.

These administrative duties are performed by the Service Provider, under the direction of the President, in accordance with the priorities set forth by the Board of Directors and in accordance with all Darts Alberta Policies and Procedures.

This contractual agreement is reviewed on an annual basis for renewal.

## **Goals and Objectives**

***Goal: Effectively and efficiently administer the organization.***

Objectives:

- 1.1 Conduct general business of the Darts Alberta Board of Directors and Sub-committees.
- 1.2 Effectively and efficiently enforce all Darts Alberta policies.
- 1.3 Enhance and develop skills of the current and future members of the Board of Directors.

***Goal: Increase the athletic performance of youth athletes.***

Objectives:

- 2.1 Provide recreational and skill development opportunities for youth competitors.
- 2.2 Provide, maintain and continuously improve the Youth Provincial/National Championship program.
- 2.3 Provide Financial Assistance for the development of new Youth Athlete programs and Member Financial Travel Assistance for Youth Athlete Development opportunities.

***Goal: Increase the athletic performance of grassroots/intermediate/recreational athletes.***

Objectives:

- 3.1 Provide, maintain and continuously improve the Grassroots Mentorship program.
- 3.2 Provide, maintain and continuously improve the Member League Provincial Championship program.
- 3.3 Provide Financial Assistance for the development of new Grassroots programs.
- 3.4 Provide Member Financial Travel Assistance for Intermediate Athlete Development opportunities.

***Goal: Increase the athletic performance of elite athletes.***

Objectives:

- 4.1 Provide, maintain and continuously improve the Elite Provincial/National Championship program.
- 4.2 Provide, maintain and continuously improve the Adult Ranked Tournament System.
- 4.3 Provide, maintain and continuously improve the Elite Development program.
- 4.4 Provide Member Financial Travel Assistance for Elite Athlete Development opportunities.

***Goal: Increase membership by marketing the sport to members, non-members and specific target markets.***

Objectives:

- 5.1 Communicate the activities and member services of Darts Alberta to our members and Member Leagues.
- 5.2 Promote Darts Alberta programs, activities and member services to senior communities.

**Goal: *Develop qualified and certified officiators.***

Objectives:

- 6.1 Provide, maintain and continuously improve the Darts Alberta Level I Officiating Certification program.
- 6.2 Provide Member Financial Assistance for Officiating Development opportunities.

**Goal: *Develop qualified, trained and certified coaches.***

Objectives:

- 7.1 Provide, maintain and continuously improve the Coaching Certification in Alberta.

**Goal: *Recognize the value of volunteerism.***

Objectives:

- 8.1 Recognize members for outstanding volunteer contributions at the league or provincial level.

**Goal: *Recognize athletic achievement.***

Objectives:

- 9.1 Recognize members for outstanding athletic achievement.

**Goal: *Maintain a self-sufficient organization.***

Objectives:

- 10.1 Develop and implement new fundraising initiatives and sponsorship and funding opportunities.

**Goal: *Implement LTAD model.***

- 11.1 Develop and implement strategic initiatives in conjunction with the NDFC Long Term Athletic Development model.

## ACTION PLAN

2011-2012

Goal:

*Effectively and efficiently administer the organization.*

Objective:

*1.1 Conduct general business of the Darts Alberta Board of Directors and Sub-committees.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Review and revise Administrative contract.	Board of Directors	President	2011-09-15
Review and revise Darts Alberta priorities of the Administrator.	Board of Directors	President	2011-12-15
Conduct an Annual Financial Audit.	Treasurer, [Auditors]	President	2011-12-15
Submit Annual Report to Alberta Registries.	Secretary	President	2011-12-15
Complete accountability report for Association Support Grant, if required.	Administrator	President	2011-12-31
Review and revise the Operational Procedure Manual and convert to an electronic format.	Administrator	President	2011-12-31
Renew Directors & Officers Liability and general liability insurance.	Administrator	President	2012-01-15
Organize, advertise and conduct 2012 Annual General Meeting.	Administrator, Tournament Director	President	2012-03-11
Complete Risk Management Plan.	Risk Management Plan Sub-Committee	President	2012-08-31
Establish meeting frequency schedule and conduct 3 to 4 Board of Directors Meetings.	Board of Directors	President	2012-08-31
Prepare and present quarterly reports, including Budget vs. Actual reports, to the Board of Directors.	Administrator	President	2012-08-31
Review quarterly Administrator reports, including a Budget vs. Actual variance and provide any potential recommendations for change in priorities.	Board of Directors	President	2012-08-31
Prepare Post Program Analysis for review by the Board of Directors.	Administrator	President	2012-08-31
Prepare 2012-12 Business Plan and Budget for review by the Board of Directors.	Administrator	President	2012-08-31
Prepare Alberta Sport questionnaires for review by the Board of Directors.	Administrator	President	2012-08-31
Renew Darts Alberta GICs as required.	Treasurer	President	2012-08-31
Begin preparing for Annual Financial Audit.	Administrator, Treasurer	President	2012-08-31

ASRPWF	\$ 10,671.76	Travel, Meals, Accommodations	\$ 9,805.00
Casino (CF)	\$ 330.00	Office Supplies, Postage, Phone	\$ 3,546.76
Government Grants	\$ -	Staffing - Contractor	\$ 25,767.00
Participant Fees	\$ -	Bank Fees	\$ 500.00
Sponsorship & Donations	\$ -	Insurance	\$ 2,500.00
Association Funds (CF)	\$ -	Audit	\$ 700.00
Interest (Gaming Funds)	\$ -		
Membership Dues	\$ -		
<b>TOTAL</b>	<b>\$ 11,001.76</b>	<b>TOTAL</b>	<b>\$ 42,818.76</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Effectively and efficiently administer the organization.*

Objective:

*1.2 Effectively and efficiently enforce all Darts Alberta policies.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Upon completion of the Risk Management Plan, review and recommend revisions to the necessary Darts Alberta Policies.	Risk Management Plan Sub-Committee	President	2011-12-31
Effectively and efficiently enforce all Darts Alberta policies.	Board of Directors	President	2012-08-31
Conduct Disciplinary Sub-Committee Hearings when required, in accordance with Darts Alberta Policy.	Disciplinary SC	President	2012-08-31
Conduct Appeals Sub-Committee Hearings when warranted, in accordance with Darts Alberta Policy.	Appeals SC	President	2012-08-31

## **BUDGET:**

### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-

**TOTAL** \$ -

### **Expense Projection:**

Travel, Meals, Accommodations	\$	1,958.00
Rentals	\$	-
Marketing	\$	-
Telephone, Fax, Internet, Website	\$	-
Office Supplies & Postage	\$	-
Court Reporter - Contract	\$	-

**TOTAL** \$ 1,958.00

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

**2011-2012**

Goal:

*Effectively and efficiently administer the organization.*

Objective:

***1.3 Enhance and develop skills of the current and future members of the Board of Directors.***

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Seek feedback from Member League on development of two eLearning workshops relating to disciplinary policies and hearings.	Administrator	President	2012-03-31
Renew membership with Calgary & Edmonton Sports Councils.	Administrator	President	2011-12-15
Determine a plan and priority for cross-training Board members.	Board of Directors	President	2012-01-31
Circulate notification to all Board of Directors members regarding any potential workshops or seminars (e.g. Alberta Sport, Calgary Sport Council, Edmonton Sport Council, etc).	Administrator	President	2012-08-31
Continue to encourage Board members and the Administrator to participate in educational / skill development opportunities where financial feasible.	Board of Directors	President	2012-08-31
Register and attend workshops to learn and enhance skills.	Board of Directors	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	150.00
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>150.00</b>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Rentals	\$	-
Staffing - Contractor	\$	-
Office & Sport Equipment	\$	-
Awards	\$	-
Membership	\$	150.00
Alberta Sport - Banff Conference	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>150.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of youth athletes.*

Objective:

**2.1 Provide recreational and skill development opportunities for youth competitors.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Organize, promote and adjudicate one Darts Alberta organized Youth Ranked Tournament in Edmonton or Calgary.	Youth Director, Tournament Assistant	President	2011-10-30
Circulate Provincial Member League Championship information to all Youth League Coordinators and proactively encourage participation by all leagues.	Youth Director	President	2012-01-31
Organize and promote AGM Youth Tournament.	Administrator	Youth Director	2012-03-21
Adjudicate Youth Member League Provincial Championship.	Youth Director, Tournament Assistant	President	2012-03-31
Adjudicate AGM Youth Tournament.	Youth Director, Tournament Assistant	President	2012-03-31
Review methods of increasing youth membership and participation.	Youth Director, Administrator	President	2012-03-31
Review financial feasibility of youth advertising program.	Youth Director, Administrator	President	2012-03-31
Consider development of grant funding submission for coaching skills development session at youth leagues to increase participation and interest.	Youth Director, Administrator	President	2012-03-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	3,240.00
Casino (CF)	\$	2,236.75
Government Grants	\$	-
Participant Fees	\$	600.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>6,076.75</b>

#### **Expense Projection:**

Adjudicators, Travel, Meals	\$	2,336.75
Awards	\$	3,140.00
<b>TOTAL</b>	<b>\$</b>	<b>5,476.75</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of youth athletes.*

Objective:

**2.2 Provide, maintain and continuously improve the Youth Provincial/National Championship program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Circulate Youth Zone Qualifiers Packages to all Youth League Coordinators.	Youth Director	President	2011-12-31
Develop flyer for school and community league distribution.	Youth Director, Administrator	President	2011-12-31
While reviewing policies resulting from the Risk Management Plan, establish a policy regarding parental access to youth hotel rooms at the National Championships for review by the Board of Directors.	Risk Management Plan Sub-Committee	First Vice	2012-02-15
Assist Host Youth League with coordination of Youth Provincial Championship.	Youth Director, [Youth League Coordinator]	President	2012-02-28
Adjudicate Youth Provincial Championship.	Youth Director, Tournament Assistant	President	2012-02-28
Order Youth Team Uniforms.	Administrator	Youth Director	2012-03-31
Award 2012 Youth Provincial Championship.	Youth Director	President	2012-04-30
Submit team entry, select coaches, and organize travel and accommodations for Youth National Championship.	Youth Director	Provincial Director	2012-05-17
Conduct Post Program Analysis of Youth Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Youth Director	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	7,656.25
Casino (CF)	\$	15,450.00
Government Grants	\$	-
Participant Fees	\$	2,935.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-

**TOTAL** \$ 26,041.25

#### **Expense Projection:**

Travel, Meals, Accommodations	\$	21,906.25
Rentals	\$	-
Marketing	\$	-
Awards	\$	-
Uniforms	\$	1,200.00
Entry Fees	\$	-

**TOTAL** \$ 23,106.25

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of youth athletes.*

Objective:

**2.3 Provide Financial Assistance for the development of new Youth Athlete programs and Member Financial Travel Assistance for Youth Athlete Development opportunities.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Youth funding recipients, upon approval by the Grants Sub-Committee.	Administrator	President	2012-08-31
Conduct Post Program Analysis of Youth Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	1,500.00
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<u>\$</u>	<u>1,500.00</u>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Telephone, Fax, Internet, Website	\$	-
Office Supplies & Postage	\$	-
Staffing - Contractor	\$	-
Member Grants	\$	1,500.00
Insurance	\$	-
Audit	\$	-
<b>TOTAL</b>	<u>\$</u>	<u>1,500.00</u>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of grassroots/intermediate/recreational athletes.*

Objective:

**3.1 Provide, maintain and continuously improve the Grassroots Mentorship program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Adjudicate 2011 Pro-Am DART Shoot.	Second Vice, Tournament Director	President	2011-09-31
Submit all grassroots nominee data to Membership Director for NDFC membership submission.	Administrator	Membership	2011-12-31
Review and make recommendations to the Board of Directors on methods to increase grassroots participation in the Pro-Am DART Shoot.	Administrator	Second Vice	2012-03-31
Circulate 2011-12 Grassroots Mentorship Nomination Forms to Member Leagues.	Administrator	Second Vice	2012-03-31
Present Grassroots Mentorship Awards at Member League Banquets.	Board of Directors	Second Vice	2012-06-15
Circulate invitations for the 2012 Pro-Am DART Shoot to all eligible Elite Competitors.	Administrator	Second Vice	2012-08-01
Conduct Post Program Analysis of the Grassroots Mentorship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Second Vice	2012-08-31
Organize 2012 Pro Am DART Shoot.	Administrator	Second Vice	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$ 2,877.00
Casino (CF)	\$ -
Government Grants	\$ -
Participant Fees	\$ 320.00
Sponsorship & Donations	\$ -
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<b>\$ 3,197.00</b>

#### **Expense Projection:**

Adjudicators, Travel, Meals	\$ 1,537.00
Awards	\$ 1,340.00
<b>TOTAL</b>	<b>\$ 2,877.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of grassroots/intermediate/recreational athletes.*

Objective:

**3.2 Provide, maintain and continuously improve the Member League Provincial Championship program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Review and make recommendations to the Board of Directors on methods to increase participation at the league level.	Administrator, Secretary	President	2011-09-30
Revise the Member League Championship Policy to reflect any changes in the program.	Administrator	Secretary	2011-10-15
Modify prize package to the Greater Vancouver Open.	Administrator	Secretary	2011-12-15
Modify the events to Doubles for both Men's and Women's events.	Administrator	Secretary	2011-12-15
Research and make recommendation to remove preregistration requirement.	Administrator	Secretary	2011-12-15
Promote the Member League Provincial Championships.	Administrator	Secretary	2012-01-31
Secure Venue for League Provincials, in conjunction with the AGM and AGM Tournament in Calgary.	Administrator	Secretary	2012-03-21
Adjudicate League Provincial Championship in conjunction with the AGM Tournament.	Tournament Director	Secretary	2012-03-21
Organize travel, accommodations and awards for League Provincial Champion Team.	Administrator	Secretary	2012-05-31
Conduct Post Program Analysis of the Member League Provincial Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Secretary	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	2,340.00
Casino (CF)	\$	1,086.00
Government Grants	\$	-
Participant Fees	\$	800.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>4,226.00</b>

#### **Expense Projection:**

Adjudicators, Travel, Meals	\$	1,086.00
Awards	\$	2,340.00
<b>TOTAL</b>	<b>\$</b>	<b>3,426.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of grassroots/intermediate/recreational athletes.*

Objective:

**3.3 Provide Member Financial Assistance for the development of new Grassroots programs.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Grassroots funding recipients, upon approval by the Grants Sub-Committee.	Administrator	President	2012-08-31
Conduct Post Program Analysis of Grassroots Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

## **BUDGET:**

### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Entry Fees	\$	-
Awards	\$	-
Member Grants	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of grassroots/intermediate/recreational athletes.*

Objective:

**3.4 Provide Member Financial Travel Assistance for Intermediate Athlete development opportunities.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Intermediate Athlete funding recipients.	Administrator	President	2012-08-31
Conduct Post Program Analysis of the Intermediate Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$ 1,000.00
Casino (CF)	\$ -
Government Grants	\$ -
Participant Fees	\$ -
Sponsorship & Donations	\$ -
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<b>\$ 1,000.00</b>

#### **Expense Projection:**

Travel	\$ -
Meals	\$ -
Accommodations	\$ -
Adjudicator Honoraria	\$ -
Rentals	\$ -
Entry Fees	\$ -
Awards	\$ -
Member Grants	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 1,000.00</b>

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of elite athletes.*

Objective:

**4.1 Provide, maintain and continuously improve the Elite Provincial/National Championship program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Develop and circulate Adult Elite Zone Director Kits to all Zone Directors.	Administrator	President	2011-10-31
Secure Venue for Adult Elite Provincials in Calgary.	Administrator	President	2011-12-31
Adjudicate Adult Elite Provincial Championship.	Tournament Director, Administrator, two Tournament Assistants	President	2012-02-18
Order Adult Team Uniforms.	Administrator	President	2012-03-31
Submit team entry, select coaches, and organize travel and accommodations for Adult National Championship.	Administrator	President	2012-05-31
Conduct Post Program Analysis of the Elite Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$ 17,770.00
Casino (CF)	\$ 7,200.00
Government Grants	\$ -
Participant Fees	\$ 17,340.00
Sponsorship & Donations	\$ -
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<b>\$ 42,310.00</b>

#### **Expense Projection:**

Travel, Meals, Accommodations	\$ 26,279.50
Uniforms	\$ 1,680.00
Entry Fees	\$ -
Awards	\$ -
<b>TOTAL</b>	<b>\$ 27,959.50</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of elite athletes.*

Objective:

**4.2 Provide, maintain and continuously improve the Adult Ranked Tournament System.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Secure Venue for AGM and AGM Tournament in Edmonton.	Administrator	President	2011-12-31
Advertise and promote AGM Tournament.	Administrator, Communications Director, Youth Director	President	2012-03-21
Adjudicate AGM Tournament in conjunction with the Adult League Provincial Championship.	Tournament Director, Tournament Assistant	President	2012-03-22
Work with leagues and other potential organizers for the retention of existing and creation of new Ranked Tournaments, including Morley First Nations.	Tournament Director, Administrator	President	2012-08-31
Update Adult Ranking Lists after each Darts Alberta Ranked Tournament.	Tournament Director, Administrator	President	2012-08-31
Post Ranked Tournament Flyers, Tournament Results and updated Ranking Lists on website.	Webmaster	President	2012-08-31
Include tournament information in eNews Flashes.	Publicity	President	2012-08-31
Conduct Post Program Analysis of the Adult Ranked Tournament System and provide recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	2,746.00
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	3,350.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>6,096.00</b>

#### **Expense Projection:**

Travel, Meals, Accommodations	\$	716.00
Awards	\$	2,500.00
<b>TOTAL</b>	<b>\$</b>	<b>3,216.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of elite athletes.*

Objective:

**4.3 Provide, maintain and continuously improve the Elite Development program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Increase communication to winners of the 2011-12 Elite Development Awards relative to flight subsidies and seat sales.	Administrator	President	2012-05-31
Conduct Post Program Analysis of the Elite Development program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31
Administer funding agreements for the winners 2011-12 Elite Development Award recipients (carried forward to next fiscal year).	Administrator	President	2012-02-28

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Awards	\$	2,600.00
<b>TOTAL</b>	<b>\$</b>	<b>2,600.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase the athletic performance of elite athletes.*

Objective:

**4.4 Provide Member Financial Travel Assistance for Elite Athlete development opportunities.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Elite Athlete funding recipients.	Administrator	President	2012-08-31
Conduct Post Program Analysis of the Elite Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<u>\$</u>	<u>-</u>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Entry Fees	\$	-
Awards	\$	-
Member Grants	\$	1,500.00
<b>TOTAL</b>	<u>\$</u>	<u>1,500.00</u>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase membership by marketing the sport to members, non-members and specific target markets.*

Objective:

**5.1 *Communicate the activities and member services of Darts Alberta to our members and Member Leagues.***

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Reprint 2011-12 Brochure/Membership Inserts.	Administrator	Membership Director	2011-09-30
Investigate external eCommerce service providers for consideration of the Board of Directors.	Administrator	Webmaster	2011-10-15
Determine an external eCommerce service provider for the sale of Darts Alberta workshops.	Board of Directors	President	2011-10-30
Collect and remit NDFC Membership information and fees to the National Membership Director, as required.	Membership Director	Provincial Director	2012-04-30
Maintain Darts Alberta website.	Webmaster	President	2012-08-31
Develop and circulate 2 Darts Alberta Newsletters.	Communications Director	President	2012-08-31
Develop and circulate 6 eNews Flashes to inform members and member leagues of new programs, services, upcoming events, news and website updates.	Administrator, Communications Director	President	2012-08-31
Continue to proactively market Darts Alberta to non-members leagues.	Administrator	President	2012-08-31
Revise and print Darts Alberta brochures.	Administrator, Communications Director	President	2012-08-31
Continue to ensure that memberships are available for purchase at all Darts Alberta events and ranked tournaments.	Membership Director	President	2012-08-31
Maintain Darts Alberta Membership Data Base.	Membership Director	President	2012-08-31
Continue to promote the sport of darts through the Darts Alberta website, distribution of Darts Alberta brochures and answering general phone and email enquiries.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	315.99
Casino (CF)	\$	720.00
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	7,600.00
<b>TOTAL</b>	<b>\$</b>	<b>8,635.99</b>

#### **Expense Projection:**

Travel, Meals, Accommodations	\$	556.00
Newsletters	\$	-
Programs Brochure	\$	750.00
Awards	\$	-
NDFC Membership	\$	6,300.00
<b>TOTAL</b>	<b>\$</b>	<b>7,606.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Increase membership by marketing the sport to members, non-members and specific target markets.*

Objective:

*5.2 Promote Darts Alberta programs, activities and member services to senior communities.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Investigate advertising in the Alberta 55 plus Association magazine.	Administrator	President	2012-02-28
Continue to work with Alberta Sport and the Alberta 55 plus Association.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Entry Fees	\$	-
Awards	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Develop qualified and certified officiators.*

Objective:

**6.1 Provide, maintain and continuously improve Darts Alberta Level I Officiating Certification program.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Make recommendation to the Board on which eLearning tool to utilize.	Administrator	President	2011-11-30
Develop the NDFC Learning Facilitator workshop for eLearning.	Administrator	President	2011-12-31
Develop and offer an eLearning module for Darts Alberta electronic seeding process.	Administrator	President	2011-12-31
Train and certify 20 new officiators by offering Level 1 Officiating eLearning workshops.	Administrator, Learning Facilitator	President	2012-04-30
Research the feasibility of requiring a Level I Officiating Recertification requirement.	Administrator	President	2012-08-31
Conduct Post Program Analysis of the Level 1 Officiating Certification program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

## **BUDGET:**

### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	400.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>400.00</b>

### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
eLearning Server	\$	200.00
Officiator ID	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>200.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Develop qualified and certified officiators.*

Objective:

**6.2 Provide Member Financial Assistance for Officiating Development opportunities.**

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Encourage member league members with Level 1 Officiating Certification to participate in the Level 2 Officiating Certification program, through financial assistance offered through the Grants program.	Administrator	President	2012-04-30
Administer grant agreements for Officiating funding recipients.	Administrator	President	2012-06-30
Conduct Post Program Analysis of the Officiating Certification Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Entry Fees	\$	-
Member Grants	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

2011-2012

Goal:

*Develop qualified, trained and certified coaches.*

Objective:

*7.1 Provide, maintain and continuously improve Coaching Certification program.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Develop an eLearning Workshop to pilot and validate Course Content for Level 3 Course, including evaluation tools.	Administrator	President	2011-10-15
Develop Level 3 evaluation form.	Administrator	President	2011-10-31
Develop an eLearning Workshop to pilot and validate Course Content for Learning Facilitator Course, including evaluation tools.	Administrator	President	2011-12-15
Develop Learning Facilitator evaluation form.	Administrator	President	2011-12-31
Develop an eLearning Workshop for the Level 1 Coaching Course, including evaluation tools.	Administrator	President	2012-01-31
Develop an eLearning Workshop for the Level 2 Coaching Course, including evaluation tools.	Administrator	President	2012-02-28
Continue to work with the NSO to apply for NCCP recognition.	Administrator	President	2012-08-31
Train 5 new Competition High Performance Coaches through eLearning.	Administrator	President	2011-12-15
Train 5 new Competition Introduction Coaches through eLearning.	Administrator	President	2012-07-31
Train 5 new Competition Development Coaches through eLearning.	Administrator	President	2012-07-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	400.00
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<u>\$</u>	<u>400.00</u>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Adjudicator Honoraria	\$	-
Rentals	\$	-
Entry Fees	\$	-
Course Manuals	\$	-
eLearning Server	\$	500.00
<b>TOTAL</b>	<u>\$</u>	<u>500.00</u>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

***Recognize the value of volunteerism.***

Objective:

***8.1 Recognize members for outstanding volunteer contributions at the league or provincial level.***

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Purchase NDFC Membership for each Darts Alberta Board of Directors Member and Zone Director.	Membership Director	Provincial Director	2011-12-31
Purchase 2011-12 DA logoed item for volunteer recognition.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the Alberta Sport Hall of Fame.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy candidates to be considered for NDFC Life Membership.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy candidates to be considered for new NDFC Life Achievement Awards.	Administrator	First Vice	2011-12-31
Present Youth Volunteer Recognition Awards at Youth Provincial Championship.	Administrator	Youth Director	2012-02-21
Circulate 2011-12 Member League Volunteer Nomination Forms to all qualifying Adult Member Leagues.	Administrator	First Vice	2012-02-28
Arrange for a Darts Alberta Adjudicator Shirt for the Darts Alberta Board of Directors.	Administrator	First Vice	2012-03-31
Present Adult Volunteer Recognition Awards at Adult Member League banquets.	President or Delegate	First Vice	2012-06-15
Make recommendations to recognize individual Darts Alberta members when exceptional volunteerism efforts are observed.	Board of Directors	First Vice	2012-08-31
Conduct Post Program Analysis of the Member League Volunteer Recognition program and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$ 2,072.00
Casino (CF)	\$ -
Government Grants	\$ -
Participant Fees	\$ -
Sponsorship & Donations	\$ -
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<b>\$ 2,072.00</b>

#### **Expense Projection:**

Travel	\$ -
Meals	\$ -
Accommodations	\$ -
Adjudicator Honoraria	\$ -
Rentals	\$ -
Entry Fees	\$ -
Awards	\$ 2,712.00
<b>TOTAL</b>	<b>\$ 2,712.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

***Recognize athletic achievement.***

Objective:

***9.1 Recognize members for outstanding athletic achievement.***

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Purchase new 180 pins.	Administrator	First Vice	2011-12-31
Review feasibility of a 180 Masters' Program.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination to the Alberta Sport Hall of Fame.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination for the Athlete of the Year Awards.	Administrator	First Vice	2011-12-31
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2011-12-31
Gather statistics and present 180 pins for all 180s scored by individual members during Zone Qualifier Playoffs and Provincial Championships.	Administrator, Tournament Director	First Vice	2012-02-15
Gather statistics and present 180 pins for all 180s scored by individual members during Zone Qualifier Playoffs and Youth Provincial Championships.	Youth Director	First Vice	2012-02-28
Gather statistics and award 180 pins at Member League Awards Banquets to all members that have achieved each level of recognition.	Administrator, President or delegate	First Vice	2012-06-15
Make recommendations to the Board of Directors to recognize individuals that have achieved outstanding athletic achievement.	Administrator	First Vice	2012-08-31
Conduct Post Program Analysis of the 180 program and make recommendations to the Board of Directors for continuous improvement.	Board of Directors	First Vice	2012-08-31

## **BUDGET:**

### **Revenue Projection:**

ASRPWF	\$ -
Casino (CF)	\$ 1,500.00
Government Grants	\$ -
Participant Fees	\$ -
Sponsorship & Donations	\$ -
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<b>\$ 1,500.00</b>

### **Expense Projection:**

Travel	\$ -
Meals	\$ -
Accommodations	\$ -
Marketing	\$ -
Rentals	\$ -
Entry Fees	\$ -
Awards	\$ 1,500.00
<b>TOTAL</b>	<b>\$ 1,500.00</b>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Maintain a self-sufficient organization.*

Objective:

*10.1 Develop and implement new fundraising initiatives and sponsorship and funding opportunities.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Research other potential fundraising initiatives and funding opportunities and make recommendations to the Board of Directors.	Administrator	First Vice	2012-08-31
Incorporate fundraising activities into all Darts Alberta operated events.	Administrator	First Vice	2012-08-31
Pursue corporate sponsorship opportunities.	Administrator	First Vice	2012-08-31
Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2012-08-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$ -
Casino (CF)	\$ 31,477.25
Government Grants	\$ -
Participant Fees	\$ -
Sponsorship & Donations	\$ 750.00
Association Funds (CF)	\$ -
Interest	\$ -
Membership Dues	\$ -
<b>TOTAL</b>	<u><u>\$ 32,227.25</u></u>

#### **Expense Projection:**

Travel	\$ -
Meals	\$ -
Accommodations	\$ -
Marketing	\$ -
Return of Commitment Fees	\$ -
Casino Expenses	\$ -
Awards	\$ -
Commission	\$ -
<b>TOTAL</b>	<u><u>\$ -</u></u>

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2011-2012

Goal:

*Implement LTAD model.*

Objective:

*11.1 Develop and implement strategic initiatives in conjunction with the NDFC Long Term Athlete Development plan.*

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Modify the LTAD presentation for suitability at the national level and provide the NDFC with a copy for their use.	Administrator	Youth Director	2012-03-31
Seek a youth league willing to be part of an LTAD Pilot Project.	Youth Director, Administrator	President	2012-03-31

### **BUDGET:**

#### **Revenue Projection:**

ASRPWF	\$	-
Casino (CF)	\$	-
Government Grants	\$	-
Participant Fees	\$	-
Sponsorship & Donations	\$	-
Association Funds (CF)	\$	-
Interest	\$	-
Membership Dues	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

#### **Expense Projection:**

Travel	\$	-
Meals	\$	-
Accommodations	\$	-
Telephone, Fax, Internet, Website	\$	-
Office Supplies & Postage	\$	-
Staffing - Contractor	\$	-
Member Grants	\$	-
Insurance	\$	-
Audit	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

(CF - Includes Carried Forward from previous year)

**DARTS ALBERTA 2011-12 OPERATING BUDGET  
SEPTEMBER 1, 2011 to AUGUST 31, 2012**

<b>REVENUE</b>	<b>GENERAL</b>	<b>GAMING</b>	<b>ASRPWF</b>	<b>TOTAL</b>
CASINO	-	60,000.00	-	60,000.00
SPONSORSHIP/FUNDRAISING/INTEREST	750.00	-	-	750.00
ASRPWF - ANNUAL SPORT GRANT	-	-	52,339.00	52,339.00
ASRPWF - ADULT NATIONALS GRANT	-	-	-	-
ASRPWF - YOUTH NATIONALS GRANT	-	-	-	-
MEMBERSHIP	7,600.00	-	-	7,600.00
ZONE ENTRIES - ADULT	4,800.00	-	-	4,800.00
ZONE ENTRIES - YOUTH	800.00	-	-	800.00
LEAGUE CHAMPIONSHIP ENTRIES	800.00	-	-	800.00
PROVINCIAL ENTRIES - ADULT	8,940.00	-	-	8,940.00
PROVINCIAL ENTRIES - YOUTH	935.00	-	-	935.00
TEAM ALBERTA QUALIFIER FEE - ADULT	3,600.00	-	-	3,600.00
TEAM ALBERTA QUALIFIER FEE - YOUTH	1,200.00	-	-	1,200.00
YOUTH RANKED TOURNAMENT ENTRY FEES	600.00	-	-	600.00
RANKING FEES	2,500.00	-	-	2,500.00
AGM ENTRY FEES	850.00	-	-	850.00
CDDC NATIONALS (excluding ASRPWF)	-	-	-	-
YOUTH NATIONALS (excluding ASRPWF)	-	-	-	-
ADULT NATIONALS (excluding ASRPWF)	-	-	-	-
PRO AM ENTRY FEES	320.00	-	-	320.00
OFFICIATING WORKSHOP FEES	400.00	-	-	400.00
COACHING ADMINISTRATION	400.00	-	-	400.00
<b>TOTAL REVENUE</b>	<b>34,495.00</b>	<b>60,000.00</b>	<b>52,339.00</b>	<b>146,834.00</b>
<b>CARRIED FORWARD (FROM 2010-11)</b>	<b>15,648.00</b>	<b>-</b>	<b>-</b>	<b>15,648.00</b>
<b>ANTICIPATED ASSETS</b>	<b>50,143.00</b>	<b>60,000.00</b>	<b>52,339.00</b>	<b>162,482.00</b>
<b>EXPENSES</b>				
ADMINISTRATIVE SERVICES	17,442.00	-	8,325.00	25,767.00
NDFC MEMBERSHIP	5,580.00	720.00	-	6,300.00
ASSOCIATION MEMBERSHIP	-	-	150.00	150.00
ADULT PROVINCIALS/NATIONALS	2,989.50	7,200.00	16,090.00	26,279.50
YOUTH PROVINCIALS/NATIONALS	-	15,450.00	6,456.25	13,281.25
YOUTH DEVELOPMENT & COMPETITIONS	-	2,236.75	3,240.00	5,476.75
TEAM UNIFORMS (Adult, Youth)	-	-	2,880.00	2,880.00
OFFICE & SUNDRIES	1,200.00	-	2,346.76	3,546.76
COMPUTER & SPORT EQUIPMENT	-	-	-	-
ADULT AGM COMPETITION	470.00	-	2,246.00	2,716.00
AUDIT FEES	420.00	280.00	-	700.00
MEETING TRAVEL	9,805.00	-	-	9,805.00
DISCIPLINARY MEETING TRAVEL	1,958.00	-	-	1,958.00
ADULT LEAGUE CHAMPIONSHIP	-	1,086.00	2,340.00	3,426.00
BANK CHARGES	450.00	50.00	-	500.00
ELITE DEVELOPMENT (Rankings)	2,600.00	-	-	2,600.00
INTERMEDIATE DEV. (Rankings)	-	-	500.00	500.00
GRASSROOTS MENTORSHIP PROGRAM	-	-	2,877.00	2,877.00
DARTS ALBERTA GRANT PROGRAM	1,500.00	-	2,500.00	4,000.00
180 PIN AWARD PROGRAM	-	1,500.00	-	1,500.00
MEMBERSHIP RECRUITMENT	240.01	-	315.99	556.00
OFFICIATING PROGRAM	200.00	-	-	200.00
VOLUNTEER RECOGNITION	640.00	-	2,072.00	2,712.00
COACHING PROGRAM	500.00	-	-	500.00
D&O LIABILITY INSURANCE	2,500.00	-	-	2,500.00
EDUCATION & CONFERENCES	-	-	-	-
MARKETING & COMMUNICATIONS	750.00	-	-	750.00
<b>TOTAL EXPENSES</b>	<b>49,244.51</b>	<b>28,522.75</b>	<b>52,339.00</b>	<b>130,106.26</b>
<b>CARRIED FORWARD TO 2012-13</b>	<b>898.49</b>	<b>31,477.25</b>	<b>-</b>	<b>32,375.74</b>