



DARTS ALBERTA

THE ALBERTA DARTS ORGANIZATION

POST PROGRAM ANALYSIS FOR September 1, 2011 to August 31, 2012

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Revised: December 12, 2012

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Program Analysis Process

Each Darts Alberta program is evaluated in accordance with the Darts Alberta Policy for Business Plan Development & Program Analysis Process.

An initial draft of the business plan and budget are compiled by the Darts Alberta Administrator, reviewed and ratified by the Darts Alberta Executive, and communicated to the members on the Darts Alberta website.

Objective:

1.1 Conduct general business of the Darts Alberta Executive and Sub-Committees.

A. BUDGET

PROJECTED REVENUE	\$ 11,001.76	ACTUAL REVENUE	\$ 27,879.00
PROJECTED EXPENDITURES	\$ 42,818.76	ACTUAL EXPENDITURES	\$ 40,697.32
PROJECTED GAIN/LOSS	<u>\$ (31,817.00)</u>	ACTUAL GAIN/LOSS	<u>\$ (12,818.32)</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Darts Alberta conducted the general business of the Society in an efficient and cost-effective manner.

The meeting schedule was established on an as needed basis with meeting scheduled during the previous meetings.

The following meetings were conducted:

- Four face-to-face Executive Meetings were held.
- Grant approvals, when required, were conducted via Email.

All inquiries were responded to in as timely a manner as feasible and carried out by the Administrator or applicable Executive Member responsible for each program area.

The 2011 Annual Report was submitted to Corporate Registries on November 5, 2011.

The Darts Alberta Budget was reviewed several times, necessary budget cuts were considered and the final budget was approved in November 2012.

Directors and Officers Liability and other general liability insurance were renewed.

The 2012 Annual General Meeting was held on Sunday, March 18, 2012 in Calgary.

With the former First Vice President taking an indefinite hiatus, the individual appointed by the Board ran for re-election and was successful.

As the former Youth Director planned on retiring this year, a job-shadowing process occurred with the potential new Youth Director. This individual was successful during the election.

As the former Membership Director planned on retiring this year, a recruitment process was held to find a nominee to stand for election. This individual was successful during the election.

The 2010-11 Financial Statements and current financial report were presented to the membership and approved at the 2012 Annual General Meeting.

A number of government reports and plans were developed and remitted.

To address the new requirement for a Strategic Plan, pre-planning occurred during the summer months and a strategic planning session was held in early September 2012.

The 2011-12 Annual Financial Audit, through a Compilation Engagement, is in progress.

C. BENEFITS & SUCCESSES

A reduction in face-to-face meetings has helped to reduce travel expenses.

The Business Plan Action Items summary, including accountability, provided more Executive ownership of the Business Plan.

The Board is continuously reviewing the budget and looking for new ways to reduce expenses while ensuring this does not impact the programs and services offered.

D. OPPORTUNITIES FOR IMPROVEMENT

With two new incumbents and a relatively new some challenges related to learning new processes, but this is expected to be anticipated when any individual takes on a new position.

E. RECOMMENDATIONS

Review and revise the Operational Procedure Manual and convert to an electronic format. [Administrator]

Complete Risk Management Plan. [Risk Management Plan Sub-Committee]

A regional zone structure was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be finalized to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

1.2 Effectively and efficiently enforce all Darts Alberta policies.

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	434.46
PROJECTED EXPENDITURES	\$	1,958.00	ACTUAL EXPENDITURES	\$	434.46
PROJECTED GAIN/LOSS	\$	<u>(1,958.00)</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Darts Alberta Policies were enforced in an effective and efficient manner.

Two complaints were received. One was deemed insufficient an incident to warrant a hearing. One was dismissed due to a lack of jurisdiction.

Although the need may still exist, a review of priorities was conducted and it was agreed to no longer consider the development of a disciplinary proceedings workshop.

C. BENEFITS & SUCCESSES

Darts Alberta is extremely diligent in ensuring policies are adhered.

With the lack of complaints received, it would appear that members may be coming more conscious of their behaviour.

D. OPPORTUNITIES FOR IMPROVEMENT

As the process and hearing format appears to be working very effectively, there are no recommendations for improvements.

E. RECOMMENDATIONS

There were no recommendations for improvement.

PROGRAM ANALYSIS

2011-2012

Objective:

1.3 Enhance and develop skills of Executive Members.

A. BUDGET

PROJECTED REVENUE	\$	150.00	ACTUAL REVENUE	\$	1,927.06
PROJECTED EXPENDITURES	\$	150.00	ACTUAL EXPENDITURES	\$	1,927.06
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

As a result of budget cuts, there was limited participant in external workshops.

The Administrator participated in the Strategic Planning 101 Webinar.

The Youth Director job-shadowed the former Youth Director throughout the 2010-11 season.

The former Membership Director spent time training the incoming Membership Director.

All new Board members were encouraged to participate in Board meetings prior to the commencement of their election term.

C. BENEFITS & SUCCESSES

Continued education continues to enhance the skills of Board Members and coaches.

The job-shadowing process appeared to work well, recognizing that more than a year’s notice was provided by the former Youth Director.

D. OPPORTUNITIES FOR IMPROVEMENT

Time constraints and available funds limit the opportunity for volunteers to participate in more development opportunities.

Although excellent workshop topics are presented by Alberta Sport through Box Lunch Workshops, the time frame is not conducive to participation of volunteer Board Members.

E. RECOMMENDATIONS

Continue to encourage executive members and the Administrator to participate in educational / skill development opportunities where financial feasible. [President]

Attempt to arrange job-shadowing of outgoing members should sufficient notice be available. [President]

More effective succession planning was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	6,076.75	ACTUAL REVENUE	\$	5,333.54
PROJECTED EXPENDITURES	\$	5,476.75	ACTUAL EXPENDITURES	\$	3,833.54
PROJECTED GAIN/LOSS		<u>\$ 600.00</u>	ACTUAL GAIN/LOSS		<u>\$ 1,500.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

One Youth/Senior 50+ Ranked Tournament was hosted in Calgary on October 29-30, 2012 with a total of 45 entries over 7 events, compared with 40 the previous year.

The Youth AGM Shoot was held in Calgary on March 18, 2012 with a total of 8 entries over 4 events, compared with 6 the previous year.

The Silver Cup Youth Challenge Ranked Tournament was hosted in Medicine Hat on May 4-6, 2012 with a total of 45 entries over 7 events, compared with 25 the previous year. One of the events included a World-ranked Singles Event. Due to the limited entries, both male and female players competed together.

Youth coaches continue to encourage their youth competitors to participate in more adult ranked competitions in Alberta.

A total of 29 youth members competed in the Youth Ranked Tournament System, compared to 26 the previous year.

C. BENEFITS & SUCCESSES

Alberta continues to be the only province of which a Provincial Youth Ranking System exists.

The ranked tournaments continue to provide youth members with more competitive opportunities, several of which are timed between the Provincials and the Nationals.

These competitive opportunities continue to increase the skill levels of our youth competitors. This was evident with the outstanding results achieved at the 2012 Youth National Championship.

Incorporating Senior 50+ athletes to compete with the youth continue to provide opportunities for adults to mentor youth athletes.

Youth participation in adult ranked competitions provides additional competitive opportunities. It is believed that by encouraging youth members to compete in adult competitions, this assists in encouraging more youth members to continue in the sport when they are no longer eligible to compete in the youth program.

D. OPPORTUNITIES FOR IMPROVEMENT

There are many concerns relative to the reduction of youth participants in ranked tournaments and provincial championships. There is definitely an opportunity to review the youth program and determine other ways of effectively increasing membership and participation.

E. RECOMMENDATIONS

Increasing Youth Participation was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 26,041.25	ACTUAL REVENUE	\$ 18,943.00
PROJECTED EXPENDITURES	\$ 23,106.25	ACTUAL EXPENDITURES	\$ 15,239.82
PROJECTED GAIN/LOSS	<u>\$ 2,935.00</u>	ACTUAL GAIN/LOSS	<u>\$ 3,703.18</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Youth leagues and youth development are active in 4 districts, within 3 Provincial Zones.

The 2012 Youth Provincial Championship was hosted in Calgary on February 25-26, 2012.

A total of 23 athletes competed in the 2012 Youth Provincial Championships, with 4 members in the Senior Male discipline, 4 members in the Senior Female discipline, 8 members in the Junior Male discipline, and 8 members in the Junior Female discipline, compared with 25 the previous year.

The Youth Provincial Championship was adjudicated by the Darts Alberta Youth Director and Membership Director.

A team of 12 youth, the Provincial Youth Director (Coach) and male and female chaperones/coaches attended the 2012 Youth National Championships in Thunder Bay, Ontario in May, 2012. A total of 10 provinces/territories competed at the 2012 Youth National Championships.

The members of the 2012 Darts Alberta Youth Team earned a total of 12 medals (4 Gold, 3 Silver and 5 Bronze), compared with 10 medals in 2011 medals (5 Gold and 5 Silver). In addition to the national championships, one Team Alberta member won both the America’s Cup and World Masters Qualifier event, and one won the Bursary Shoot.

Team Alberta won the Canada Cup Silver Medal.

C. BENEFITS & SUCCESSES

Although the youth membership has increased slightly in some disciplines and decreased in others, this is no where as significant a reduction experienced the previous year.

Although a significant reduction of participation and membership occurred in the youth program, the calibre of Team Alberta members continues to be outstanding.

As a result of the financial stability of the organization, this ensures Team Alberta consists of the top 3 competitors in each discipline, rather than based on an individual’s financial resources.

It is believed that increased competitive opportunities for youth in Alberta and encouraging youth members to participate in adult ranked tournaments have contributed to the continued success of Team Alberta at the National Championships over the past several years.

D. OPPORTUNITIES FOR IMPROVEMENT

Although there were no significant decreases, there were also no increases in youth membership and participation.

As many graduate to the adult program due to age restrictions, there continues to be a need to market the sport to more youth.

E. RECOMMENDATIONS

Increasing Youth Participation was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

2.3 Provide Financial Assistance for the development of new Youth Athlete Programs.

A. BUDGET

PROJECTED REVENUE	\$	1,500.00	ACTUAL REVENUE	\$	1,000.00
PROJECTED EXPENDITURES	\$	1,500.00	ACTUAL EXPENDITURES	\$	1,000.00
PROJECTED GAIN/LOSS	\$	<u>-</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

No new grant applications were received for review by the Grants Sub-Committee for funding assistance of youth events.

Although there were no new grant applications received for review by the Grants Sub-Committee for funding assistance of youth events, one grant application was received for a youth member to compete at the 2012 World Masters.

C. BENEFITS & SUCCESSES

With the existence of Darts Alberta ranked tournaments, Youth League Coordinators have not seen the need to create additional youth development opportunities.

D. OPPORTUNITIES FOR IMPROVEMENT

Although there continues to be an opportunity to encourage youth leagues and even adult leagues to develop additional youth opportunities, the number of youth development programs established by Darts Alberta has significantly reduced the likelihood of receiving youth development grant applications.

E. RECOMMENDATIONS

Although the grant program for youth development will continue to be an objective, it is recommended that little resources be expended to proactively pursue external youth development grant applications.

PROGRAM ANALYSIS

2011-2012

Objective:

3.1 Provide, maintain and continuously improve the Grassroots Mentorship Program.

A. BUDGET

PROJECTED REVENUE	\$	3,197.00	ACTUAL REVENUE	\$	3,174.27
PROJECTED EXPENDITURES	\$	2,877.00	ACTUAL EXPENDITURES	\$	2,734.27
PROJECTED GAIN/LOSS		<u>\$ 320.00</u>	ACTUAL GAIN/LOSS		<u>\$ 440.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Pro-Am DART Shoot invitation packages were circulated in April/May to a pool of 29 grassroots nominees and 41 elite athletes.

The Fifth annual Pro-Am DART (Developing Amateur Rookie Talent) Shoot was held on Saturday, September 10, 2011 in Ponoka.

A total of 30 participants (15 grassroots award winners and 15 elite athletes) competed in the event, of which a maximum of 32 participants were eligible, status quo in comparison to the previous year.

A total of 29 Grassroots Nominees were nominated by Member Dart Leagues and recognized at their respective Member League Banquets in April and May 2012.

Each Adult Grassroots Winner received an invitation to register for the Pro-Am, a free NDFC membership upgrade for the upcoming season and a free entry into any Darts Alberta ranked tournament for the upcoming season.

C. BENEFITS & SUCCESSES

The presentation of these awards at Member League Awards Banquets continues to increase Darts Alberta’s profile to members within our Member Leagues and provides Darts Alberta with the opportunity to recognize member achievements amongst their peers.

The program restructure continues to be seen as a positive change, with both grassroots players and elite athletes.

Providing grassroots nominees with entry into a Darts Alberta Ranked Singles Event and an NDFC Membership Upgrade encourages a greater number of grassroots members to compete at a higher level of competition and provides a greater opportunity to recognize more grassroots level players for their achievements.

By providing a less competitive environment, there are more opportunities for mentorship to the grassroots players from their elite athlete partners.

This program has provided elite athletes with the opportunity to give something back to the organization that has provided them with many benefits over the years and to transfer their skills knowledge in developing athletes.

D. OPPORTUNITIES FOR IMPROVEMENT

Although the results and feedback from the event is extremely positive, there continues to be a challenge to gain full participation at the event. As a result, it was deemed that a deadline date be established and the Second Vice President empowered to seek other registrations for either or both levels of players.

E. RECOMMENDATIONS

Continue to encourage participation in the Pro Am Tournament.

[Administrator/Second Vice President]

Establish a deadline date for invitational registration.

[Administrator/Second Vice President]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	4,226.00	ACTUAL REVENUE	\$	1,207.63
PROJECTED EXPENDITURES	\$	3,426.00	ACTUAL EXPENDITURES	\$	1,207.63
PROJECTED GAIN/LOSS		<u>\$ 800.00</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS **Objective Achieved:** Yes No

The location of the Member League Provincial Championship was moved to Calgary, from Edmonton, due to the inability to find a suitable venue for both the AGM and championship.

The Member League Provincial Championship was held in Calgary on Saturday, March 17, 2012 and adjudicated by the Darts Alberta Tournament Director with assistance from the Membership Director.

A total of 9 women’s doubles teams (18 participants) and a total of 9 men’s triples teams (18 participants) competed in the playoffs, compared with a total of 9 teams (24 participants) in the previous season.

The program was changed for the prize to always be the Greater Vancouver Open.

Some participants only joined leagues to participate in the event.

C. BENEFITS & SUCCESSES

The two Provincial Championship Teams will receive a trip to the world-ranked Greater Vancouver Open in March 2013.

A 50% increase was realized in the total number of participants.

Having a consistent prize will assist with budgeting and potential heightening awareness of the program.

D. OPPORTUNITIES FOR IMPROVEMENT

Although participation was increased, moving the event to Calgary may have contributed to less participation than originally anticipated.

There is a need to ensure that loop holes are closed to avoid manipulating the system.

It is believe the member leagues’ lack of knowledge of the program and promotion of it continues to the lack of awareness amongst member league members.

E. RECOMMENDATIONS

Consider bringing back the preregistration or require than members must be participants a certain number of weeks prior to the event. [Administrator / Secretary]

Increasing Participation Darts Alberta programs through effective communication was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were no new grant applications received for review by the Grants Sub-Committee for funding assistance of grassroots events.

C. BENEFITS & SUCCESSES

There were no benefits or successes achieved.

D. OPPORTUNITIES FOR IMPROVEMENT

Other than continuing to heighten awareness of the grant program, particularly for grassroots level programs, there is little opportunity for improvement.

E. RECOMMENDATIONS

There are no recommendations for improvement.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 1,000.00	ACTUAL REVENUE	\$ 1,000.00
PROJECTED EXPENDITURES	\$ 1,000.00	ACTUAL EXPENDITURES	\$ 1,000.00
PROJECTED GAIN/LOSS	<u>\$ -</u>	ACTUAL GAIN/LOSS	<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were 8 applications received from members to participate in the Elks Nationals, compared with 7 the previous year.

Four male and four female athletes were provided financial travel assistance in order to attend the 2012 Elks and Royal Purple National Darts Championship held in Okotoks, Alberta in May 2012 – a championship consisting of approximately eight other Provinces and Territories.

C. BENEFITS & SUCCESSES

As a result of the financial travel assistance, an additional \$6,000.00 of self-funding was expended by intermediate athletes that may not have otherwise occurred.

The Alberta Team won more medals than any previous year they’ve participated including the gold medal in the grand aggregate event.

As the highest majority of members are those competing at an intermediate level of competition, this provides the potential of financial assistance to a greater majority of our membership.

The establishment of clear and concise policy provide the ability to expedite the grant approval process, ensuring that the review and approval or denial is conducted in an unbiased manner.

With 100% of the funding provided upon an applicant’s return from an event, it is believed that this has greatly assisted in ensuring the signed agreement and results are received immediately upon returning home from these national events.

The revision to the process for submitting grant agreements has significantly reduced the administration of this grant program.

D. OPPORTUNITIES FOR IMPROVEMENT

Other than continuing to heighten awareness of the grant program, particularly for intermediate level programs, there is little opportunity for improvement.

E. RECOMMENDATIONS

There are no recommendations for improvement.

PROGRAM ANALYSIS

2011-2012

Objective:

4.1 Provide, maintain and continuously improve the Elite National Championship Program.

A. BUDGET

PROJECTED REVENUE	\$ 42,310.00	ACTUAL REVENUE	\$ 33,863.12
PROJECTED EXPENDITURES	\$ 27,959.50	ACTUAL EXPENDITURES	\$ 27,466.60
PROJECTED GAIN/LOSS	<u>\$ 14,350.50</u>	ACTUAL GAIN/LOSS	<u>\$ 6,396.52</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Zone Qualifiers Playoffs were conducted in 7 Provincial Zones in the men’s and women’s disciplines.

A total of 124 athletes competed in the 2011-12 Adult Elite Zone Qualifier Playoffs, with 81 members in the men’s discipline and 43 members in the women’s discipline, compared with 149 participants the previous year (100 men and 49 women).

A total of 78 athletes competed in the 2012 Adult Elite Provincial Championships, with 43 in the men’s discipline and 35 members in the women’s discipline, compared with 97 the previous year (60 men and 37 women).

The 2012 Adult Elite Provincial Championship was held in Calgary on the Family Day long weekend.

The Adult Elite Provincial Championships were adjudicated by three Level 2 Certified Officials (Darts Alberta Tournament Director and two Board members from the Calgary area to minimize expenses).

A team of 8 men and 8 women, along with two alternates, attended the 2012 Adult National Championship in Thunder Bay, Ontario in June 2012. A total of 11 provinces and territories competed at the 2012 Adult National Championship.

The coaching team for the National Championship consisted of an Acting Provincial Director, one Trained Competition Introduction Coach and one Competition Introduction Coach in training.

As a result of the financial stability of the organization, all of the team’s travel, accommodations and entry fees are paid by the organization, in comparison to other provinces that are only financially able to contribute partial and often limited funding for their team members.

The members of the 2012 Darts Alberta Team earned 5 Gold and 1 Bronze medal, compared with 4 Gold, 2 Silver and 1 Bronze medal the previous year.

The 2012 Darts Alberta Team earned a total of 238 of the points (wins) compared with 285 the previous year, representing a total of just sigh of 13% of the total match points available, in comparison to 13% the previous year and earning Team Alberta the 2012 Canada Cup Gold Medal.

One Alberta Team member achieved the Women’s Triple Crown for winner each of the three available National titles as well as earning a spot on the America’s Cup Team.

Three Alberta Team members won the opportunity to represent Team Canada at the 2012 World Masters as a result of their accomplishments in the National Championships.

One Alberta Team members won the opportunity to represent Team Canada at the 2012 World Masters as a result of winning the 2012 Canadian Open Men’s Singles Championship.

Several challenges were experienced during the including a lack experience of the leadership team, lack of a clear understanding of the roles and responsibilities of the Acting Provincial Director and the Coaching team and a lack of team cohesion.

Several complaints were received from the Adult Provincial Championships regarding the quality of dart boards at the event. A review was conducted and it was determined that Darts Alberta would purchase 48 new dart boards for use at all Darts Alberta organized competitions.

C. BENEFITS & SUCCESSES

Other provincial teams do not necessarily consist of the top athletes in their jurisdiction, simply because of the financial burden of having to partially or fully self-fund their expenses. As a result of the financial stability of the organization, this ensures Team Alberta consists of the top 8 competitors in each discipline, rather than based on an individual’s financial resources.

The availability of new dart boards at all Darts Alberta organized events will ensure quality equipment is available that is in compliance with the NSO requirements.

Although many challenge the format of the provincial championships, the consistent results achieved at the Adult National Championships each year would indicate that format achieves a strong provincial team.

D. OPPORTUNITIES FOR IMPROVEMENT

A lack of team cohesion was again experienced and it is uncertain as to the mitigating factors.

There is a need to determine a plan for storage and management of equipment inventory.

Although there was only a slight reduction in the women's participation in both the zones and provincials, there was a significant reduce in the men's participation in both. It is likely this is contributed to the location of the National Championships.

E. RECOMMENDATIONS

A review is being conducted to determine the mitigating factors of the issues at the Adult Nationals in order to gather learning to improve things for future years.

Determine a cost effective method of storage and management of equipment.

Coaching Development was identified as one of Darts Alberta's Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	6,096.00	ACTUAL REVENUE	\$	2,812.00
PROJECTED EXPENDITURES	\$	3,216.00	ACTUAL EXPENDITURES	\$	2,075.00
PROJECTED GAIN/LOSS		<u>\$ 2,880.00</u>	ACTUAL GAIN/LOSS		<u>\$ 737.00</u>

*Includes revenue and expenses for Youth AGM Shoot

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Not including the Darts Alberta Adult Elite Provincial Championship, there were 9 Darts Alberta Adult Ranked Tournaments (18 ranked events).

Of the 9 Darts Alberta Ranked Tournaments, 4 of these tournaments (10 events) were also ranked by the National Darts Federation of Canada and 1 tournament (2 events) is also ranked by the World Darts Federation.

The Darts Alberta Ranking Lists were updated, revised and published within 15-30 days of the results being received.

All Darts Alberta Ranked Tournaments flyers were posted on the Darts Alberta website.

There were 457 men’s singles entries (an average of almost 51 participants per event) in Darts Alberta Ranked Tournaments during the 2011-12 season, compared with 683 (average of 68 participants per event).

There were 301 women’s singles entries (an average of almost 33 participants per event) in Darts Alberta Ranked Tournaments during the 2011-12 season, compared with 353 (average of 35 participants per event).

In addition to the ranked singles entries, there were approximately 1,954 participants entered in doubles and triples events (an average of 218 entries per tournament) at Darts Alberta Ranked Tournaments during the 2011-12 season, compared with 1,538 team entries the previous year (an average of 154 entries per tournament).

There continues to be a challenge with some tournaments relative to the seeding, rules and format requirements for ranked tournaments. This was more prevalent this year over previous years.

Although all of the resources are available on the Darts Alberta website, the Tournament Director has begun circulating documents and/or web links to each tournament organizers in advance of their tournament.

C. BENEFITS & SUCCESSES

By updating Ranking Lists after each Ranked Tournament, this continues to provide members with a timely snap shot of their ranking status and ensures ranked members receive the appropriate seeding benefits.

Although there was a decrease in the men’s singles entries, the women’s singles entries remain consistent with the previous year and the participation in team events was significantly increased.

D. OPPORTUNITIES FOR IMPROVEMENT

There is an opportunity to increase awareness of Darts Alberta and NDFC rules for newer organizers of ranked tournaments through eLearning opportunities.

There is an opportunity to increase knowledge relative to electronic seeding through eLearning opportunities.

E. RECOMMENDATIONS

Improving the consistency of running Darts Alberta Ranked Tournaments was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	1,652.29
PROJECTED EXPENDITURES	\$	2,600.00	ACTUAL EXPENDITURES	\$	1,652.29
PROJECTED GAIN/LOSS		<u>\$ (2,600.00)</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Two male and two female elite athletes were awarded the 2011-12 Elite Development Award and participated in the world-ranked 2012 Greater Vancouver Open.

The event prize was changed to the actual expenses to attend a specific world-ranked event in close proximity to Alberta rather than a set \$1,000 per person to attend any world-ranked event.

Upon finding the best possible airfares, the Administrator contacted each of the winners and requested a quick confirmation for flight arrangements by advising that if a speedy response was not received, they would be responsible for any increase in fares.

The Administrator booked all airline flights.

Members booked their own accommodations and arrangements were made to have their portions of the rooms paid before check out.

C. BENEFITS & SUCCESSES

By awarding a significant reward for athletic achievement, this continues to enhance the credibility of the Darts Alberta Ranking System.

The event prize location being Vancouver has significantly reduced the cost of this award.

Having the Administrator booked these airfares, the lowest possible fares were achieved.

Having each player book their own rooms, this was less of an administrative burden and provided players with some flexibility.

Advising the winners they would be responsible for any fare increases if a quick response was not received, facilitated an extremely fast response resulting in a significant reduction in expenses.

D. OPPORTUNITIES FOR IMPROVEMENT

There were no opportunities for improvement.

E. RECOMMENDATIONS

There were no recommendations.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	1,000.00
PROJECTED EXPENDITURES	\$	1,500.00	ACTUAL EXPENDITURES	\$	1,000.00
PROJECTED GAIN/LOSS		<u>\$ (1,500.00)</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Four grant applications were received for Elite Athlete Development funding for the World Masters. Two were cancelled later as the competitors were unable to travel.

The Youth applications for funding to international events were expended to Youth Development funding.

As a result of budget cuts, the funding policy was reviewed and some events were removed from the list of eligible events. Those ineligible events now include those funded by the National Darts Federation of Canada or where individuals are automatically guaranteed significant prize money.

C. BENEFITS & SUCCESSES

An additional \$5,000.00 of self-funding was expended by elite athletes to attend these national and international competitions that may not have otherwise occurred without this grant program in place.

By allocating youth grant applications for funding to youth development, this more accurately portrays the expenses relative to Elite Adult Athletes and Youth Development.

D. OPPORTUNITIES FOR IMPROVEMENT

With the ever increasing skills and abilities of both Alberta adult and youth athletes, challenges exist relative to the increase in eligible grant applicants.

E. RECOMMENDATIONS

There were no recommendations for improvements.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	8,635.99	ACTUAL REVENUE	\$	10,545.89
PROJECTED EXPENDITURES	\$	7,606.00	ACTUAL EXPENDITURES	\$	4,647.89
PROJECTED GAIN/LOSS		<u>\$ 1,029.99</u>	ACTUAL GAIN/LOSS		<u>\$ 5,898.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

No Darts Alberta Newsletters or eNews Flashes were published.

As a result of the new website, news items are instantly included on the home page of the Darts Alberta website, eliminating the need for formal News Releases or eNews Flashes.

A total of 43 news items were published.

The Darts Alberta web pages continue to receive a large volume of daily hits.

There were a total of 1,250 Darts Alberta members, which include 234 with full national affiliation, consisting of:

- o 354 Adult Females, including 3 Darts Alberta/NDFC Life Member and youth coaches
- o 854 Adult Males, including 4 Darts Alberta/NDFC Life Members and youth coaches
- o 23 Youth Females
- o 19 Youth Males

Membership was derived from the following means:

- o 1,151 Adult Member Leagues members, including 2 Darts Alberta/NDFC Life Member
- o 57 Individual Adult Members, including 2 Darts Alberta/NDFC Life Member
- o 42 Youth Member Leagues members

Individual Darts Alberta memberships and national affiliation memberships were available for purchase at most Darts Alberta Ranked Tournaments and at all Zone Qualifier Playoffs.

Darts Alberta continues to proactively promote its programs and services to non-member leagues in various regions throughout Alberta.

Darts Alberta provides information to the general public through email and telephone enquiries regarding membership, the location and contact information of dart leagues and general enquiries about our sport.

The Darts Alberta Programs Brochure was redesigned to include more generic information to reduce the potential of become rapidly outdated.

Focus continues to be concentrated on marketing membership benefits to non-member leagues rather than to the general public.

C. BENEFITS & SUCCESSES

The news articles on the home page continue to provide members with timely updates on programs, services, initiatives and achievements as they occur.

With the high quantity of web page hits, it is evident that Darts Alberta’s website is considered one of the principal dart sites in Canada - relied upon by not only Alberta dart players but many out of province competitors for accurate, up-to-date dart information.

Although it is not feasible for the Membership Director to attend all Darts Alberta Ranked Tournaments or Zone Qualifiers, arrangements were made to ensure that a designate was appointed for the sale of memberships at every event.

The Adult Member League Benefits flyer continues to be an effective marketing tool to non-member leagues.

The Darts Alberta brochure continues to be an effective tool to market our vast array of programs and services to non-members in a professional and timely manner, but is in need of updating to reflect the new programs and services available.

The new NDFC affiliated league membership provides a huge benefit to encourage and retain member league memberships.

Two new leagues joined Darts Alberta.

D. OPPORTUNITIES FOR IMPROVEMENT

As Member League membership is a direct result of the numbers of members registered in each independent dart league associated with Darts Alberta, the increase or decrease in this membership category is mostly outside of the control of Darts Alberta.

Although a great deal of progress has been made in the area of proactive marketing to non-member leagues, there are still great opportunities that could be achieved through additional marketing.

E. RECOMMENDATIONS

Continue to proactively market Darts Alberta to non-members leagues. [Administrator/President]

Continue to promote the sport of darts through the Darts Alberta website, distribution of Darts Alberta brochures and answering general phone and email enquiries. [Communications / Administrator]

Increasing participation through effective communication and improved member relations was identified as one of Darts Alberta's Strategic Priorities and further detailed action plans need to be developed to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Although Darts Alberta was involved in a pilot project to increase PSO involvement in the Alberta 55 plus Games, the Alberta 55 plus Association was not happy with the results of the involvement from others sports and the structure returned to its former state.

Regardless of the cancellation of the pilot, Darts Alberta continues to proactively communicate with the Alberta 55 plus Association in an effort this 55 plus program to its members.

All 55 plus zone qualifiers for darts were published on the Darts Alberta website.

C. BENEFITS & SUCCESSES

Although there is no formal involvement between Darts Alberta and the Alberta 55 plus Association, it is believed that proactively promoting the Alberta 55 plus Games is of benefit to Darts Alberta members and the Games itself.

D. OPPORTUNITIES FOR IMPROVEMENT

Other than continuing to proactively communicate with the Alberta 55 plus Association and encourage Darts Alberta member participation, there is little opportunity for improvement.

E. RECOMMENDATIONS

Although the intent is to continue to promote Alberta 55 plus Games to Darts Alberta members, it is recommended this be removed as a separate objective.

PROGRAM ANALYSIS

2011-2012

Objective:

6.1 Provide, maintain and continuously improve the Darts Alberta Level I Officiating Certification Program.

A. BUDGET

PROJECTED REVENUE	\$	400.00	ACTUAL REVENUE	\$	149.98
PROJECTED EXPENDITURES	\$	200.00	ACTUAL EXPENDITURES	\$	149.98
PROJECTED GAIN/LOSS	\$	<u>200.00</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS **Objective Achieved:** Yes No

Challenges were experienced with the discontinuation of the free eLearning software. Research was conducted of other software available. It was determined that the eLearning platform met the functionality needs of Darts Alberta. With the discontinuation of the free service, a more affordable tier was created by the service provider. Darts Alberta purchased this lower tier package on a month to month basis..

Five participants signed up for the Level 1 Officiating eLearning Workshop of which 3 have successfully completed the course prior to the fiscal year end.

C. BENEFITS & SUCCESSES

There are a total of 101 Certified Level 1 Officiators registered in Alberta, of which some are also certified at a higher level.

The eLearning workshop provided cost effective eLearning workshops to members throughout Alberta, while keeping Darts Alberta’s facilitating expenses to a bare minimum.

The eLearning provider chosen offers a very user-friendly development tool that once learned does not require that much resource time for development.

D. OPPORTUNITIES FOR IMPROVEMENT

Although the training covers all aspects of adjudicating a competition, challenges continue to be experienced regarding the consistency of how competitions are run.

E. RECOMMENDATIONS

Improving the consistency of running Darts Alberta Ranked Tournaments was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be finalized to facilitate this, including the potential of a mentorship program for less experienced tournament adjudicators.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Although one Level 1 Officiator was registered to participate in the Level II Officiating Program during the Adult Nationals in June 2012, the workshop was cancelled due to the unavailability of the Course Facilitator. Darts Alberta was able to encourage the NSO to allow this individual to participate in the practical component during the nationals and to challenge the exam without taking the workshop.

C. BENEFITS & SUCCESSES

Darts Alberta now has a total of 43 active Level II Certified Officiators for the Sport of Darts residing in Alberta.

D. OPPORTUNITIES FOR IMPROVEMENT

Although most officiators are not prepared to travel out of province, there is still opportunity for Darts Alberta to promote this Level II Officiating Certification Program.

To reduce the potential of this workshop having to be cancelled as a result of a lack of facilitators, there is an opportunity for Darts Alberta to encourage the NSO to explore other options.

E. RECOMMENDATIONS

Encourage the NSO to develop an eLearning workshop for the Level II program.

[Administrator]

PROGRAM ANALYSIS

2011-2012

Objective:

7.1 *Provide, maintain and continuously improve the Coaching Certification Program.*

A. BUDGET

PROJECTED REVENUE	\$	400.00	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	500.00	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	<u>(100.00)</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

As the administrator of the National Dart Coaching Program, an initiative has been developed to offer coaches modules through eLearning. This project was stalled as a result of the issues experienced with the eLearning service provider.

Now that an eLearning package has been purchased, work continues to develop the face to face workshop material to an eLearning platform.

The Coaching Manual is being updated to include the new NDFC Playing Rules adopted at the 2011 National Annual General Meeting.

C. BENEFITS & SUCCESSES

It is believed that through the use of eLearning, a broader audience of coaches can be cost-affordably trained throughout Canada.

The mandatory remittance of exercises will ensure eLearning participants have completed all modules before receiving a Certificate of Completion.

There is an opportunity to generate revenue through this program.

D. OPPORTUNITIES FOR IMPROVEMENT

There continues to be a need to work with the NDFC to apply for NCCP recognition.

There is a need to complete the eLearning workshop material and market the coaching program throughout Canada.

There is a need to establish an eCommerce tool to easily facilitate to registration payment process.

E. RECOMMENDATIONS

Coaching Development was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be finalized to facilitate this.

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	2,072.00	ACTUAL REVENUE	\$	909.26
PROJECTED EXPENDITURES	\$	2,712.00	ACTUAL EXPENDITURES	\$	909.26
PROJECTED GAIN/LOSS	\$	<u>(640.00)</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

As there were ample 25th Anniversary DA-logoed Steak Knife Sets in stock, there was again no need to purchase a new DA logoed gift for this fiscal year.

Nominations for the member league volunteer awards were sought from all Adult Member Leagues and from the Darts Alberta Youth Director for youth leagues.

Adult Member League Volunteers were recognized amongst their peers at their respective League Award Banquets. 4 Youth Member League Volunteers were recognized amongst their peers at the 2012 Youth Provincial Championship.

A total of 15 volunteers were recognized through the Member League Volunteer Recognition Program. All recognized volunteers received a Darts Alberta logoed gift.

With the exception of Life Members, NDFC Membership was purchased for each Darts Alberta Executive Member and Zone Director in appreciation of their volunteer commitment.

No volunteer nominees were submitted for induction into the Alberta Sport Hall of Fame or the NDFC Hall of Fame.

C. BENEFITS & SUCCESSES

The presentation of Adult Member League Volunteer awards at Member League Awards Banquets continues to increase Darts Alberta’s profile to members within our Member Leagues and provides Darts Alberta with the opportunity to recognize volunteers, amongst their peers, for their extra efforts.

Having the Youth League Volunteer Awards presented at the Youth Provincial Championship provided the opportunity to recognize all volunteers amongst their peers.

Ensuring unique and practical Darts Alberta logoed gifts, the recipients continue to be genuinely appreciative of the gift and the recognition.

Utilizing the process of the selection and nomination of volunteers in the hands of the Member Leagues, there continues to be true buy-in to the program.

The program shows that Darts Alberta recognizes and values volunteerism and it is believed to contribute greatly in the recruitment and retention of volunteers.

The purchase of NDFC memberships for the Executive Committee members and Zone Directors was a very minimal expense to Darts Alberta and was greatly appreciated by the members.

D. OPPORTUNITIES FOR IMPROVEMENT

In order to ensure effective recruitment and retention of volunteers, it is critical to continue to recognize Darts Alberta volunteers.

E. RECOMMENDATIONS

Continue to purchase an Annual NDFC Membership for each Darts Alberta Executive Members and Zone Directors. [Membership]

Present recommendations to the Board of potential candidates for nomination to the Alberta Sport Hall of Fame. [Administrator]

Present recommendations to the Board of potential candidates for NDFC Life Membership. [Administrator]

Present recommendations to the Board of potential candidates for other municipal and provincial awards programs. [Administrator]

Determine and purchase gift for the 2013 Volunteer Awards. [Board /Administrator]

PROGRAM ANALYSIS

2011-2012

Objective:

9.1 Recognize members for outstanding athletic achievement.

A. BUDGET

PROJECTED REVENUE	\$	1,500.00	ACTUAL REVENUE	\$	1,375.50
PROJECTED EXPENDITURES	\$	1,500.00	ACTUAL EXPENDITURES	\$	1,375.50
PROJECTED GAIN/LOSS	\$	<u>-</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

New Darts Alberta’s 180 pins were designed and purchased.

The program was restructured to reduce the number of pins received by members.

Distributing 180 pins during the Member League banquets is well received.

No athlete nominations were submitted to the Alberta Sport Hall of Fame or the NDFC Hall of Fame.

C. BENEFITS & SUCCESSES

The restructure of the 180 award program provides a cost savings to the organization and reduces duplication.

Darts Alberta continues to increase their profile amongst members and Member Leagues by attending Darts Alberta Member League Awards Banquets and distributing these awards.

The 180 program recognizes the individual accomplishments of our members.

D. OPPORTUNITIES FOR IMPROVEMENT

There is little opportunity for improvement.

E. RECOMMENDATIONS

Continue to make recommendations to the Executive for the recognition of outstanding athletic achievements.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 32,227.25	ACTUAL REVENUE	\$ 42,775.83
PROJECTED EXPENDITURES	\$ -	ACTUAL EXPENDITURES	\$ -
PROJECTED GAIN/LOSS	<u>\$ 32,227.25</u>	ACTUAL GAIN/LOSS	<u>\$ 42,775.83</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The proceeds realized in this fiscal year are a result of the casino hosted just prior to the end of the last fiscal year. The eLearning platform for Coaching will provide Darts Alberta with the opportunity to generate new funds. Other avenues are being pursued including an on-line retail store with commission going back to Darts Alberta. Darts Alberta continuously looks for ways of reducing expenses to ensure the most cost effective means of running all of our programs without diminishing their effectiveness. The Team Alberta player fee was increased with only a portion being return to the team members if they work the next casino.

C. BENEFITS & SUCCESSES

The Casino continues to provide Darts Alberta with the additional funds necessary to offset the costs of sending the Youth and Adult teams to the National Championships. Reductions in the budget have assisted in keeping expenses as low as possible. It is hoped that with team members once again having the opportunity to earn some of their player fee back, this will increase their participation in volunteering at the next casino.

D. OPPORTUNITIES FOR IMPROVEMENT

There continues to be a need to establish effective fundraising initiatives to maintain self-sufficiency.

E. RECOMMENDATIONS

Self-sustainability was identified as one of Darts Alberta’s Strategic Priorities and further detailed action plans need to be finalized to facilitate this.

PROGRAM ANALYSIS

2011-2012

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

With efforts being concentrated on rebuilding the Youth Leagues, little progress has been made regarding implementing any new LTAD programs.

C. BENEFITS & SUCCESSES

There are programs in place for the majority of each LTAD phase.

D. OPPORTUNITIES FOR IMPROVEMENT

There is an opportunity to seek a youth league as a pilot for certain phases within the LTAD.

E. RECOMMENDATIONS

Seek a youth league willing to be part of an LTAD Pilot Project.

[Youth Director / Administrator]

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

REVENUE	GENERAL	GAMING	ASRPWF	TOTAL	ACTUAL	VARIANCE
CASINO	\$ 0.00	\$ 60,000.00	\$ 0.00	\$ 60,000.00	\$ 72,726.06	\$ 12,726.06
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 750.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 932.09	\$ 182.09
ASRPWF - ANNUAL SPORT GRANT	\$ 0.00	\$ 0.00	\$ 52,339.00	\$ 52,339.00	\$ 52,339.00	\$ 0.00
MEMBERSHIP	\$ 7,600.00	\$ 0.00	\$ 0.00	\$ 7,600.00	\$ 5,898.00	-\$ 1,702.00
ZONE ENTRIES - ADULT	\$ 4,800.00	\$ 0.00	\$ 0.00	\$ 4,800.00	\$ 3,808.00	-\$ 992.00
ZONE ENTRIES - YOUTH	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 770.00	-\$ 30.00
LEAGUE CHAMPIONSHIP ENTRIES	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 0.00	-\$ 800.00
PROVINCIAL ENTRIES - ADULT	\$ 8,940.00	\$ 0.00	\$ 0.00	\$ 8,940.00	\$ 6,520.00	-\$ 2,420.00
PROVINCIAL ENTRIES - YOUTH	\$ 935.00	\$ 0.00	\$ 0.00	\$ 935.00	\$ 670.00	-\$ 265.00
TEAM ALBERTA QUALIFIER FEE - ADULT	\$ 3,600.00	\$ 0.00	\$ 0.00	\$ 3,600.00	\$ 3,600.00	\$ 0.00
TEAM ALBERTA QUALIFIER FEE - YOUTH	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00
YOUTH RANKED ENTRY FEES	\$ 600.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 130.00	-\$ 470.00
RANKING FEES	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,382.00	-\$ 118.00
AGM ENTRY FEES	\$ 850.00	\$ 0.00	\$ 0.00	\$ 850.00	\$ 430.00	-\$ 420.00
2011 NATIONALS (Deferred Grant)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,870.08	\$ 3,870.08
SALE OF NDFC RULEBOOKS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 227.60	\$ 227.60
PRO AM ENTRY FEES	\$ 320.00	\$ 0.00	\$ 0.00	\$ 320.00	\$ 440.00	\$ 120.00
OFFICIATING WORKSHOP FEES	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 40.00	-\$ 360.00
COACHING ADMINISTRATION	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 0.00	-\$ 400.00
TOTAL REVENUE	\$ 34,495.00	\$ 60,000.00	\$ 52,339.00	\$ 146,834.00	\$ 155,982.83	\$ 9,148.83
CARRIED FORWARD (FROM 2010-11)	\$ 15,648.00	\$ 0.00	\$ 0.00	\$ 15,648.00	\$ 15,648.05	\$ 0.05
ANTICIPATED ASSETS	\$ 50,143.00	\$ 60,000.00	\$ 52,339.00	\$ 162,482.00	\$ 171,630.88	\$ 9,148.88
EXPENSES						
ADMINISTRATIVE SERVICES	\$ 17,442.00	\$ 0.00	\$ 8,325.00	\$ 25,767.00	\$ 25,202.25	-\$ 564.75
NDFC MEMBERSHIP	\$ 5,580.00	\$ 720.00	\$ 0.00	\$ 6,300.00	\$ 2,190.00	-\$ 4,110.00
ASSOCIATION MEMBERSHIP	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 137.70	-\$ 12.30
ADULT PROVINCIALS/NATIONALS	\$ 2,989.50	\$ 7,200.00	\$ 16,090.00	\$ 26,279.50	\$ 24,750.74	-\$ 1,528.76
YOUTH PROVINCIALS/NATIONALS	\$ 0.00	\$ 15,450.00	\$ 6,456.25	\$ 13,281.25	\$ 14,787.32	\$ 1,506.07
YOUTH DEVELOPMENT & COMPETITIONS	\$ 0.00	\$ 2,236.75	\$ 3,240.00	\$ 5,476.75	\$ 3,833.54	-\$ 1,643.21
TEAM UNIFORMS (Adult, Youth)	\$ 0.00	\$ 0.00	\$ 2,880.00	\$ 2,880.00	\$ 3,168.36	\$ 288.36
OFFICE & SUNDRIES	\$ 1,200.00	\$ 0.00	\$ 2,346.76	\$ 3,546.76	\$ 1,761.09	-\$ 1,785.67
COMPUTER & SPORT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 514.88	\$ 514.88
ADULT AGM COMPETITION	\$ 470.00	\$ 0.00	\$ 2,246.00	\$ 2,716.00	\$ 2,075.00	-\$ 641.00
AUDIT FEES	\$ 420.00	\$ 280.00	\$ 0.00	\$ 700.00	\$ 899.50	\$ 199.50
MEETING TRAVEL	\$ 9,805.00	\$ 0.00	\$ 0.00	\$ 9,805.00	\$ 9,220.41	-\$ 584.59
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ 0.00	\$ 0.00	\$ 1,958.00	\$ 434.46	-\$ 1,523.54
ADULT LEAGUE CHAMPIONSHIP	\$ 0.00	\$ 1,086.00	\$ 2,340.00	\$ 3,426.00	\$ 1,207.63	-\$ 2,218.37
BANK CHARGES	\$ 450.00	\$ 50.00	\$ 0.00	\$ 500.00	\$ 692.88	\$ 192.88
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 2,600.00	\$ 1,652.29	-\$ 947.71
INTERMEDIATE DEV. (Rankings)	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 250.00	-\$ 250.00
GRASSROOTS MENTORSHIP PROGRAM	\$ 0.00	\$ 0.00	\$ 2,877.00	\$ 2,877.00	\$ 2,734.27	-\$ 142.73
DARTS ALBERTA GRANT PROGRAM	\$ 1,500.00	\$ 0.00	\$ 2,500.00	\$ 4,000.00	\$ 2,750.00	-\$ 1,250.00
180 PIN AWARD PROGRAM	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,375.50	-\$ 124.50
MEMBERSHIP RECRUITMENT	\$ 240.01	\$ 0.00	\$ 315.99	\$ 556.00	\$ 901.52	\$ 345.52
OFFICIATING PROGRAM	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 149.98	-\$ 50.02
VOLUNTEER RECOGNITION	\$ 640.00	\$ 0.00	\$ 2,072.00	\$ 2,712.00	\$ 909.26	-\$ 1,802.74
COACHING PROGRAM	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	-\$ 500.00
D&O LIABILITY INSURANCE	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,250.00	-\$ 250.00
EDUCATION & CONFERENCES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,789.36	\$ 1,789.36
2011 NATIONALS (Deferred expense)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 156.31	\$ 156.31
MARKETING & COMMUNICATIONS	\$ 750.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 1,556.37	\$ 806.37
TOTAL EXPENSES	\$ 49,244.51	\$ 28,522.75	\$ 52,339.00	\$ 130,106.26	\$ 107,350.62	-\$ 14,130.64
SURPLUS RECEIPTS OVER EXPENSES				\$ 16,727.74	\$ 48,632.21	
CARRIED FORWARD TO 2012-13					\$ 64,280.26	