



DARTS ALBERTA

THE ALBERTA DARTS ORGANIZATION

2012-2013 Business Plan

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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.

In September 2012, Darts Alberta held a strategic planning session to initiate a 3 year strategic plan. This 3 year strategic plan is a stand-alone document and referenced throughout the annual Business Plan.

Vision Statement¹

Darts Alberta will be viewed as an organizational leader in sport through proactive continuous improvement of self-sustainable:

- Sport programs for dart players of all ages and abilities;
- Educational opportunities for dart coaches and officials; and
- Recognition programs meaningful to volunteers and athletes.

Mission Statement¹

Darts Alberta's mission is to promote the sport of darts to all Albertans by offering recreational and competitive opportunities for all levels of athletes; education for coaches and officials; and recognition of volunteer and athletic achievements.

Values¹

Darts Alberta members, officials, coaches and volunteers will be guided by these core values:

- ***Integrity*** by conducting ourselves in a fair, honest, credible, transparent and accountable manner.
- ***Dignity*** by treating everyone with equality and respect.
- ***Teamwork*** by forming and supporting collaborative partnerships.
- ***Excellence*** by fostering proactive leadership through continuous improvement, education and recognizing achievements.
- ***Sportsmanship*** by promoting fair play and appropriate conduct at all levels.
- ***Innovation*** by learning from our collective experience to create effective solutions.

¹ These new Vision, Mission and Value statements were established at the September 2012 Strategic Planning session.

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 through effectively and efficiently enforcing all Darts Alberta policies.
- 1.2 Manage the Darts Alberta Succession and Business Continuity Plan by enhancing and developing 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.

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

2012-2013

Goal:

Effectively and efficiently administer the organization.

Objective:

1.1 Conduct general business of the Darts Alberta Board of Directors and Sub-committees through effectively and efficiently enforcing all Darts Alberta policies.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Submit Annual Report to Alberta Registries.	Secretary	President	2012-11-30
Provide recommendations of cost effective means of storage and management of dart equipment.	Administrator	President	2012-11-30
Renew Directors & Officers Liability and general liability insurance.	Administrator	President	2013-01-15
Finalize specific action plans for year one of the 3-year Strategic Plan relative to creating a regional zone structure.	Strategic Plan Sub-group	President	2013-01-31
Organize, advertise and conduct 2013 Annual General Meeting.	Administrator, Tournament Director	President	2013-03-11
Finalize and begin implementing the 3-year Strategic Plan.	Board	President	2013-03-31
Review and revise all Darts Alberta policies.	Administrator	Webmaster	2013-03-31
Update all forms on the Darts Alberta website.	Administrator	Webmaster	2013-03-31
Review and revise the Operational Procedure Manual and convert to an electronic format.	Administrator	President	2013-03-31
Complete the Risk Management Plan and make recommendation to the Board.	Risk Management Plan Sub-Committee	First Vice	2013-03-31
Prepare Post Program Analysis for review by the Board of Directors.	Administrator	President	2013-08-31
Prepare 2013-14 Business Plan and Budget for review by the Board of Directors.	Administrator	President	2013-08-31
Prepare Alberta Sport questionnaires for review by the Board of Directors.	Administrator	President	2013-08-31
Renew Darts Alberta GICs as required.	Treasurer	President	2013-08-31
Begin preparing for Annual Financial Audit.	Administrator, Treasurer	President	2013-08-31
Effectively and efficiently enforce all Darts Alberta policies.	Board of Directors	President	2013-08-31
Conduct Disciplinary Sub-Committee Hearings when required, in accordance with Darts Alberta Policy.	Disciplinary SC	President	2013-08-31
Conduct Appeals Sub-Committee Hearings when warranted, in accordance with Darts Alberta Policy.	Appeals SC	President	2013-08-31

ACTION PLAN

2012-2013

Goal:

Effectively and efficiently administer the organization.

Objective:

1.2 Manage the Darts Alberta Succession and Business Continuity Plan by enhancing and developing 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>
Finalize specific action plans for year one of the 3-year Strategic Plan relative to Succession Planning.	Strategic Plan Sub-group	President	2013-01-31
Continue to encourage Board members and the Administrator to participate in educational / skill development opportunities where financial feasible.	Board of Directors	President	2013-08-31
Register and attend workshops to learn and enhance skills.	Board of Directors	President	2013-08-31
Ensure Board members complete workshop evaluations in a timely manner.	Board of Directors	President	2013-08-31

ACTION PLAN

2012-2013

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.	Youth Director, Tournament Assistant	President	2012-10-30
Circulate Provincial Member League Championship information to all Youth League Coordinators and proactively encourage participation by all leagues.	Youth Director	President	2013-01-31
Finalize specific action plans for year one of the 3-year Strategic Plan relative to Youth Development.	Strategic Plan Sub-group	President	2013-01-31
Organize, promote and adjudicate AGM Youth Tournament.	Youth Director, Tournament Assistant	Youth Director	2013-03-21
Research other means of marketing the Darts Alberta youth program for consideration of the Board of Directors.	Administrator	Youth Director	2013-03-31

ACTION PLAN

2012-2013

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	2012-11-30
Assist Host Youth League with coordination of Youth Provincial Championship.	Youth Director, [Youth League Coordinator]	President	2013-02-28
Adjudicate Youth Provincial Championship.	Youth Director, Tournament Assistant	President	2013-02-28
Order Youth Team Uniforms.	Administrator	Youth Director	2013-03-31
Award 2014 Youth Provincial Championship.	Youth Director	President	2013-04-30
Submit team entry, select coaches, and organize travel and accommodations for Youth National Championship.	Youth Director	Provincial Director	2013-05-17
Conduct Post Program Analysis of Youth Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Youth Director	2013-08-31

ACTION PLAN

2012-2013

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	2013-08-31
Conduct Post Program Analysis of Youth Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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>
Establish deadline date for invitational registration to allow for the Second Vice President to maximize participation by accepting other participants.	Second Vice, Tournament Director	President	2012-09-01
Adjudicate 2012 Pro-Am DART Shoot.	Second Vice, Tournament Director	President	2012-09-30
Circulate 2012-13 Grassroots Mentorship Nomination Forms to Member Leagues.	Administrator	Second Vice	2013-03-31
Present Grassroots Mentorship Awards at Member League Banquets.	Board of Directors	Second Vice	2013-05-31
Circulate invitations for the 2013 Pro-Am DART Shoot to all eligible Elite Competitors.	Administrator	Second Vice	2013-07-31
Conduct Post Program Analysis of the Grassroots Mentorship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Second Vice	2013-08-31
Organize 2013 Pro Am DART Shoot.	Administrator	Second Vice	2013-08-31

ACTION PLAN

2012-2013

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 eligibility requirements to close loop holes.	Administrator	Secretary	2013-01-15
Secure Venue for League Provincials, in conjunction with the AGM and AGM Tournament.	Administrator	Secretary	2013-01-31
Promote the Member League Provincial Championships.	Administrator	Secretary	2013-01-31
Organize travel, accommodations and awards for 2012 League Provincial winners for 2013 Greater Vancouver Open.	Administrator	Secretary	2013-02-28
Adjudicate League Provincial Championship in conjunction with the AGM Tournament.	Tournament Director	Secretary	2013-03-21
Conduct Post Program Analysis of the Member League Provincial Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Secretary	2013-08-31

ACTION PLAN

2012-2013

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	2013-08-31
Conduct Post Program Analysis of Grassroots Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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	2013-08-31
Conduct Post Program Analysis of the Intermediate Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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	2012-10-31
Secure Venue for Adult Elite Provincials in Edmonton.	Administrator	President	2012-11-30
Complete review of issues from 2012 Nationals to develop action plan for 2013 Nationals.	Administrator	President	2013-01-31
Adjudicate Adult Elite Provincial Championship.	Tournament Director, two local Assistants	President	2013-02-18
Submit team entry, select coaches, and organize uniforms, travel and accommodations for Adult National Championship.	Administrator	President	2013-05-31
Conduct Post Program Analysis of the Elite Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

Goal:

Effectively and efficiently administer the organization.

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.	Administrator	President	2012-12-31
Finalize specific action plans for year one of the 3-year Strategic Plan relative to enhancing the quality and consistency of ranked tournaments.	Strategic Plan Sub-group	President	2013-01-31
Advertise and promote AGM Tournament.	Administrator, Communications Director, Youth Director	President	2013-03-21
Adjudicate AGM Tournament in conjunction with the Adult League Provincial Championship.	Tournament Director, Tournament Assistant	President	2013-03-22
Update Adult Ranking Lists after each Darts Alberta Ranked Tournament.	Tournament Director, Administrator	President	2013-08-31
Post Ranked Tournament Flyers, Tournament Results and updated Ranking Lists on website.	Webmaster	President	2013-08-31
Conduct Post Program Analysis of the Adult Ranked Tournament System and provide recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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>
Organize flights for the 2011-12 Elite Development Awards.	Administrator	President	2013-02-15
Arrange for payment of hotel accommodations.	Administrator, Treasurer	President	2013-02-28
Conduct Post Program Analysis of the Elite Development program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

Goal:

Increase the athletic performance of grassroots/intermediate/recreational 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	2013-08-31
Conduct Post Program Analysis of the Elite Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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>
Continue to publish timely and relevant news articles on the website.	Administrator, Communications	President	2012-09-15
Arrange for printing of the new Programs Brochure.	Administrator	President	2013-01-31
Finalize specific action plans for year one of the 3-year Strategic Plan relative to Member Relations.	Strategic Plan Sub-group	President	2013-01-31
Investigate and establish external eCommerce service provider for the sale of Darts Alberta workshops.	Board of Directors	President	2012-02-28
Collect and remit NDFC Membership information and fees to the National Membership Director, as required.	Membership Director	Provincial Director	2013-04-30
Maintain Darts Alberta website.	Webmaster	President	2013-08-31
Continue to proactively market Darts Alberta to non-members leagues.	Administrator	President	2013-08-31
Continue to ensure that memberships are available for purchase at all Darts Alberta events and ranked tournaments.	Membership Director	President	2013-08-31
Maintain Darts Alberta Membership Data Base.	Membership Director	President	2013-08-31
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	2013-08-31

ACTION PLAN

2012-2013

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>
Continue to promote the Darts Alberta eLearning Workshops.	Administrator	President	2012-10-31
Finalize specific action plans for year one of the 3-year Strategic Plan relative to the Officiating Certification Program in order to enhance the quality and consistency of ranked tournaments.	Administrator	President	2013-01-31
Conduct Post Program Analysis of the Level 1 Officiating Certification program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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>
Make recommendations to the NSO to develop eLearning for Level II Officiating Program.	Administrator	President	2013-02-28
Continue to promote participation in the Level II Officiating Program.	Administrator	President	2013-05-30
Administer grant agreements for Officiating funding recipients.	Administrator	President	2013-06-30
Conduct Post Program Analysis of the Officiating Certification Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

Goal:

Develop qualified, trained and certified coaches.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Finalize specific action plans for year one of the 3-year Strategic Plan relative to Coach Development.	Strategic Plan Sub-group	President	2013-01-31
Finalize eLearning Workshop for the Level 1 Coaching Course, including evaluation tools.	Administrator	President	2013-02-28
Finalize eLearning Workshop for the Level 2 Coaching Course, including evaluation tools.	Administrator	President	2013-02-28
Market and promote the eLearning coaching workshops.	Administrator	President	2013-08-31

ACTION PLAN

2012-2013

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 Member and Zone Director.	Membership Director	Provincial Director	2012-11-30
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	2012-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2012-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for NDFC Life Membership.	Administrator	First Vice	2012-11-30
Investigate and purchase new logoed gifts for 2013 volunteer awards	Administrator	First Vice	2013-01-31
Present Youth Volunteer Recognition Awards at Youth Provincial Championship.	Administrator	Youth Director	2013-02-21
Circulate 2012-13 Member League Volunteer Nomination Forms to all qualifying Adult Member Leagues.	Administrator	First Vice	2013-03-15
Arrange for a Darts Alberta Adjudicator Shirt for the Darts Alberta Board of Directors.	Administrator	First Vice	2013-03-31
Present Adult Volunteer Recognition Awards at Adult Member League banquets.	President or Delegate	First Vice	2013-06-15
Make recommendations to recognize individual Darts Alberta members when exceptional volunteerism efforts are observed.	Board of Directors	First Vice	2013-08-31
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	2013-08-31

ACTION PLAN

2012-2013

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>
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	2012-11-30
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	2012-11-30
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	2012-11-30
Conduct inventory of 180 pins to determine if more need to be ordered.	Administrator	First Vice	2012-02-28
Make recommendations to the Board of Directors to recognize individuals that have achieved outstanding athletic achievement.	Administrator	First Vice	2013-08-31
Conduct Post Program Analysis of the 180 program and make recommendations to the Board of Directors for continuous improvement.	Board of Directors	First Vice	2013-08-31

ACTION PLAN

2012-2013

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>
Finalize specific action plans for year one of the 3-year Strategic Plan relative to self-sustainability.	Strategic Plan Sub-group	President	2013-01-31
Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2013-08-31

ACTION PLAN

2012-2013

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>
Determine if specific action plans relative to LTAD can be incorporated into the 3-year Strategic Plan relative to Youth Development.	Strategic Plan Sub-group	President	2013-01-31

DARTS ALBERTA 2012-13 OPERATING BUDGET
SEPTEMBER 1, 2012 to AUGUST 31, 2013

REVENUE	GENERAL	GAMING	ASRPWF	TOTAL
CASINO	\$ 0.00	\$ 65,000.00	\$ 0.00	\$ 65,000.00
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00
ASRPWF - ANNUAL SPORT GRANT	\$ 0.00	\$ 0.00	\$ 52,339.00	\$ 52,339.00
MEMBERSHIP	\$ 7,600.00	\$ 0.00	\$ 0.00	\$ 7,600.00
ZONE ENTRIES - ADULT	\$ 4,800.00	\$ 0.00	\$ 0.00	\$ 4,800.00
ZONE ENTRIES - YOUTH	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00
LEAGUE CHAMPIONSHIP ENTRIES	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 1,200.00
PROVINCIAL ENTRIES - ADULT	\$ 9,820.00	\$ 0.00	\$ 0.00	\$ 9,820.00
PROVINCIAL ENTRIES - YOUTH	\$ 935.00	\$ 0.00	\$ 0.00	\$ 935.00
TEAM ALBERTA QUALIFIER FEE - ADULT	\$ 7,200.00	\$ 0.00	\$ 0.00	\$ 7,200.00
TEAM ALBERTA QUALIFIER FEE - YOUTH	\$ 2,400.00	\$ 0.00	\$ 0.00	\$ 2,400.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$ 600.00	\$ 0.00	\$ 0.00	\$ 600.00
RANKING FEES	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00
AGM ENTRY FEES	\$ 900.00	\$ 0.00	\$ 0.00	\$ 900.00
PRO AM ENTRY FEES	\$ 320.00	\$ 0.00	\$ 0.00	\$ 320.00
OFFICIATING WORKSHOP FEES	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00
COACHING ADMINISTRATION	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00
TOTAL REVENUE	\$ 40,875.00	\$ 65,000.00	\$ 52,339.00	\$ 158,214.00
CARRIED FORWARD (FROM 2011-12)	\$ 29,350.23	\$ 37,267.23	\$ 0.00	\$ 66,617.46
ANTICIPATED ASSETS	\$ 70,225.23	\$ 102,267.23	\$ 52,339.00	\$ 224,831.46
EXPENSES				
ADMINISTRATIVE SERVICES	\$ 17,442.00	\$ 0.00	\$ 8,325.00	\$ 25,767.00
BOOKKEEPER FEES	\$ 3,100.00	\$ 0.00	\$ 0.00	\$ 3,100.00
NDFC MEMBERSHIP	\$ 6,300.00	\$ 0.00	\$ 0.00	\$ 6,300.00
ASSOCIATION MEMBERSHIP	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00
ADULT PROVINCIALS/NATIONALS	\$ 2,200.00	\$ 18,587.00	\$ 7,840.00	\$ 28,627.00
ADULT PLAYER FEE REIMBURSEMENT	\$ 7,200.00	\$ 0.00	\$ 0.00	\$ 7,200.00
YOUTH PROVINCIALS/NATIONALS	\$ 2,000.00	\$ 16,100.00	\$ 5,400.00	\$ 23,500.00
YOUTH DEVELOPMENT & COMPETITIONS	\$ 0.00	\$ 1,896.75	\$ 3,240.00	\$ 5,136.75
TEAM UNIFORMS (Adult, Youth)	\$ 0.00	\$ 0.00	\$ 2,880.00	\$ 2,880.00
OFFICE & SUNDRIES	\$ 1,200.00	\$ 0.00	\$ 2,347.00	\$ 3,547.00
COMPUTER & SPORT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 2,420.00	\$ 2,420.00
ADULT AGM COMPETITION	\$ 470.00	\$ 0.00	\$ 2,246.00	\$ 2,716.00
AUDIT FEES	\$ 600.00	\$ 400.00	\$ 0.00	\$ 1,000.00
MEETING TRAVEL	\$ 9,805.00	\$ 0.00	\$ 0.00	\$ 9,805.00
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ 0.00	\$ 0.00	\$ 1,958.00
ADULT LEAGUE CHAMPIONSHIP	\$ 0.00	\$ 0.00	\$ 3,286.00	\$ 3,286.00
BANK CHARGES	\$ 450.00	\$ 50.00	\$ 0.00	\$ 500.00
CASINO EXPENSES	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 2,600.00
INTERMEDIATE DEV. (Rankings)	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00
GRASSROOTS MENTORSHIP PROGRAM	\$ 0.00	\$ 0.00	\$ 2,877.00	\$ 2,877.00
DARTS ALBERTA GRANT PROGRAM	\$ 1,500.00	\$ 0.00	\$ 2,500.00	\$ 4,000.00
180 PIN AWARD PROGRAM	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00
MEMBERSHIP RECRUITMENT	\$ 0.00	\$ 0.00	\$ 556.00	\$ 556.00
OFFICIATING PROGRAM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
VOLUNTEER RECOGNITION	\$ 0.00	\$ 0.00	\$ 2,622.00	\$ 2,622.00
COACHING PROGRAM	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00
D&O LIABILITY INSURANCE	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00
EDUCATION & CONFERENCES	\$ 0.00	\$ 0.00	\$ 1,400.00	\$ 1,400.00
MARKETING & COMMUNICATIONS	\$ 0.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00
TOTAL EXPENSES	\$ 59,325.00	\$ 42,033.75	\$ 52,339.00	\$ 153,697.75
CARRIED FORWARD TO 2013-14	\$ 10,900.23	\$ 60,233.48	\$ 0.00	\$ 71,133.71