



# **DARTS ALBERTA**

## **THE ALBERTA DARTS ORGANIZATION**

# **POST PROGRAM ANALYSIS FOR**

**September 1, 2012 to August 31, 2013**

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**Dean Lawson, Darts Alberta President**

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Revised: November 15, 2013

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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 Board of Directors, and communicated to the members on the Darts Alberta website.

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.*

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$ 13,542.00	<b>ACTUAL REVENUE</b>	\$ 17,910.50
<b>PROJECTED EXPENDITURES</b>	\$ 48,177.00	<b>ACTUAL EXPENDITURES</b>	\$ 49,763.67
<b>PROJECTED GAIN/LOSS</b>	<u>\$ (34,635.00)</u>	<b>ACTUAL GAIN/LOSS</b>	<u>\$ (31,853.17)</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 at the previous meeting. The following meetings were conducted:

- Four face-to-face Board meetings were held.
- Grant approvals, when required, were conducted via electronic ballot.

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

Directors and Officers Liability and other general liability insurance were renewed in December 2012.

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

The new Three-year Strategic Plan continues to be reviewed at each Board meeting to ensure relevancy and status updates.

Although a risk analysis has been conducted, nothing new has been placed into policy relative to this.

Although a regional zone structure was identified as one of Darts Alberta’s Strategic Priorities, this was not deemed as one of the two top priorities and was deferred.

With the purchase of dartboards for use at all Darts Alberta operated events, an Equipment Co-ordinator was recruited with the duties of storing and managing these assets.

The 2013 Annual General Meeting was held on Sunday, March 17, 2013 in Ponoka.

The 2011-12 Financial Statements and current financial report were presented to the membership and approved at the 2013 Annual General Meeting.

With the current Treasurer not standing for re-election, the nominating committee sought out an individual with the necessary competencies to stand for nomination. This individual was successful in being elected to the position.

Two individuals stood for nomination for Second Vice President during the 2013 AGM.

A complaint was received during the current fiscal year and a disciplinary hearing was held shortly into the new fiscal year.

As a result of multiple issues with one financial institution, Darts Alberta moved all accounts to the Servus Credit Union.

The 2013 Annual Report was submitted to Corporate Registries.

The 2013-14 Annual Financial Audit, through a Compilation Engagement, has been completed with no issues. Shortly into the new fiscal year, the Communications Director / Webmaster resigned and this position remains vacant.

Shortly into the new fiscal year, the President resigned to pursue a position on the World Darts Federation. This position was filled by electronic ballot shortly after his resignation.

**C. BENEFITS & SUCCESSES**

A reduction in face-to-face meetings continues to help to reduce travel expenses.

More Board members are carpooling to meetings which also helps to reduce travel expenses.

The Business Plan Action Items summary, including accountability, continues to provide more Board ownership of the Business Plan.

The purchase of dartboards ensures top quality dartboards are provided at all Darts Alberta organized events.

The Equipment Co-ordinator has implemented an effective systems for signing these assets in and out of storage.

More individuals are expressing interest in serving on the Board.

The Board is continuously reviewing the budget and looking for new ways to reduce expenses while ensuring programs and services are not impacted.

The move to Servus Credit Union not only provided an elimination of service charges but the opportunity to realize interest on general funds over and above GICs.

The development of the Strategic Plan has provided the Board with looking further into the future rather than planning on a short term basis.

#### **D. OPPORTUNITIES FOR IMPROVEMENT**

With new members on the Board, there is an opportunity to review and update the Operational Procedure Manual.

There is a need to review all policies to ensure that risks are mitigated.

As a result of the disciplinary hearing, an opportunity was realized regarding increased security of the Administrator's email account.

There is an opportunity to consider whether dartboards could be available for sale and any funds generated would offset the cost of storage, shipping and replacement.

#### **E. RECOMMENDATIONS**

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

Review Risk Assessment and revise any policies as deemed necessary. [Risk Management Plan Sub-Committee]

Implement changes to the administration of the Darts Alberta email accounts. [Administrator]

Review Strategic Priorities to determine Quick Wins for Organization Effectiveness. [Board]

Review potential of having dartboards available for rent. [Board]

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.***

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	1,550.00	<b>ACTUAL REVENUE</b>	\$	1,394.32
<b>PROJECTED EXPENDITURES</b>	\$	1,550.00	<b>ACTUAL EXPENDITURES</b>	\$	1,394.32
<b>PROJECTED GAIN/LOSS</b>	\$	-	<b>ACTUAL GAIN/LOSS</b>	\$	-

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

1 Board Member/Adult Coach and 1 Youth Coach participated in the Alberta Sport Summit.

The Secretary continues to job-shadow with the Administrator on various duties as part of the Succession and Business Continuity Plan.

As a result of previous job-shadowing between the Communications Director and the Administrator, there was a smooth transition of the webmaster duties being taken on temporarily by the Administrator.

The Treasurer was provided the opportunity to participate in Board meetings prior to the commencement of her elected term.

Although more effective succession planning was identified as one of Darts Alberta’s Strategic Priorities, this was not deemed as one of the two top priorities and was deferred.

**C. BENEFITS & SUCCESSES**

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

**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 weekday schedule during office hours is not conducive to participation of volunteer Board Members.

**E. RECOMMENDATIONS**

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

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

Review Strategic Priorities to determine Quick Wins for Succession Planning. [Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	5,736.75	<b>ACTUAL REVENUE</b>	\$	5,490.08
<b>PROJECTED EXPENDITURES</b>	\$	5,136.75	<b>ACTUAL EXPENDITURES</b>	\$	4,890.08
<b>PROJECTED GAIN/LOSS</b>		<u>\$ 600.00</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ 600.00</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

One Youth/Senior 50+ Ranked Tournament was hosted in Calgary on October 27-28, 2012.

The Youth AGM Shoot was held in Calgary on March 17, 2013 with a total of 14 entries over 3 events, compared with 8 entries the previous year. Due to a lack of entries in the Senior Male category, one youth member opted to participate in the Men’s Singles event.

The Silver Cup Youth Challenge Ranked Tournament was hosted in Medicine Hat on May 3-5, 2013 with a total of 49 entries over 7 events, compared with 45 the previous year. One of the events included a World-ranked Singles Event with sufficient entries this year to have separate male and female events.

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

A total of 16 youth members competed in the Youth Ranked Tournament System, compared to 28 the previous year.

As the trend continues to show a reduction of youth participants, this was deemed the most critical focus in this fiscal year.

A new Youth Dart Club was formed the previous year in Edmonton and continues increase their membership.

A new Youth Dart Club was formed in Grande Prairie.

As part of the Strategic Plan, a comprehensive Youth Club Development Manual, including guidelines on how to develop a club, template forms and practice routines, was developed and provided to all existing Youth Clubs.

A Progress Logbook, complete with practice routines and measurement tools, was developed and copies were provided to each Youth Club for distribution to each of their members.

**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 2013 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.

Having a new Youth Club Development Manual consisting of the necessary tools needed for new coaches will assist in developing youth skills throughout Alberta. It is also hoped that having this off-the-shelf resources available will encourage adult members to create new youth clubs.

**D. OPPORTUNITIES FOR IMPROVEMENT**

There continues to be an opportunity to encourage adult members to create new youth clubs throughout Alberta.

There continues to be an opportunity to externally market the youth program.

**E. RECOMMENDATIONS**

Encourage adult members to create new youth clubs.

[Youth Director]

Determine cost-effective means of externally marketing the youth program.

[Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$ 25,635.00	<b>ACTUAL REVENUE</b>	\$ 25,913.02
<b>PROJECTED EXPENDITURES</b>	\$ 24,700.00	<b>ACTUAL EXPENDITURES</b>	\$ 24,198.02
<b>PROJECTED GAIN/LOSS</b>	<u>\$ 935.00</u>	<b>ACTUAL GAIN/LOSS</b>	<u>\$ 1,715.00</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

There are active youth members in 5 districts, within 4 Provincial Zones.

The 2013 Youth Provincial Championship was hosted in Calgary on February 22-23, 2013.

A total of 15 athletes competed in the 2013 Youth Provincial Championships, compared with 23 the previous year.

The Youth Provincial Championship was adjudicated by the Darts Alberta Youth Director and First Vice President.

A team of 12 youth, the Provincial Youth Director (Coach) and male and female chaperones/coaches attended the 2013 Youth National Championships in St. John's, Newfoundland in May, 2013. A total of 10 provinces/territories competed at the 2013 Youth National Championships.

The members of the 2013 Darts Alberta Youth Team earned a total of 7 medals (2 Gold, 4 Silver and 1 Bronze), compared with 12 medals the previous year. In addition to the national championships, one Team Alberta member won the World Cup Qualifier and one Team Alberta member won the World Masters Qualifier event.

Team Alberta won the Canada Cup Silver Medal.

A decision was made for the next fiscal year that no alternates would accompany the team and that funds saved would be used to enhance the Youth Program within Alberta.

**C. BENEFITS & SUCCESSES**

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 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**

As Youth Club membership and youth development directly impact this program, opportunities are identified under that objective.

**E. RECOMMENDATIONS**

There were no recommendations specific to this objective.



**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

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

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

No grant applications were received for review by the Grants Sub-Committee for the development of new youth programs.

One grant application was received for Youth Development funding for the World Masters and approved by the Grants Sub-Committee.

**C. BENEFITS & SUCCESSES**

An additional \$2,000.00 of self-funding was expended by a youth athlete to attend this international competition that may not have otherwise occurred without this grant program in place.

**D. OPPORTUNITIES FOR IMPROVEMENT**

Although there continues to be an opportunity to encourage the development of new programs, the number of youth development programs established by Darts Alberta has significantly reduced the likelihood of receiving youth development grant applications.

**E. RECOMMENDATIONS**

There were no recommendations for improvement.

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	3,197.00	<b>ACTUAL REVENUE</b>	\$	3,890.14
<b>PROJECTED EXPENDITURES</b>	\$	2,877.00	<b>ACTUAL EXPENDITURES</b>	\$	2,640.14
<b>PROJECTED GAIN/LOSS</b>		<u>\$ 320.00</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ 1,250.00</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

The 6th Annual Pro-Am DART (Developing Amateur Rookie Talent) Shoot was held on Saturday, September 8, 2012 in Ponoka.

With a greater than average number of grassroots entries, a decision was made to ensure that all award winner entries be accommodated. This resulted in a record-breaking total of 36 participants (18 grassroots award winners and 18 elite athletes) that competed in the event.

A total of 29 Grassroots Award Winners were nominated by Member Dart Leagues and recognized at their respective Member League Banquets in April and May 2013.

Each 2013 Adult Grassroots Winner received an invitation to register for the 2013 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.

The process for elite invitations to the 2013 Pro-Am DART Shoot was changed by publishing the Elite List and Invitation on the website.

There was a pool of 60 elite athletes eligible for the 2013 Pro-Am DART Shoot.

A new process was established to include an initial deadline date for award winners and elite athlete, empowering the Second Vice President to fill any remaining spots with suitable participants.

**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 continues to be seen as positive and it is believed that the word-of-mouth positive feedback from former participants continues to create greater awareness of the program.

Providing grassroots nominees with entry into a Darts Alberta Ranked Singles Event and an NDFC Membership Upgrade provides a greater opportunity to recognize more grassroots level players for their achievements and encourages a greater number of grassroots members to compete at a higher level of competition and. This became evident when two former Grassroots Award Winners became members of Team Alberta and competed at the National Championships.

By providing a less competitive environment, there continues to be more opportunity 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.

As there were a few Elite Athletes that were inadvertently missed in receiving 2012 Pro Am invitations, the new process for elite athletes ensures that all those eligible have equal opportunity to submit their entry.

The new process which empowers the Second Vice President to seek additional participants will mitigate the likelihood of not reaching maximum participation in future years.

**D. OPPORTUNITIES FOR IMPROVEMENT**

There were no opportunities for improvement.

**E. RECOMMENDATIONS**

There were no recommendations for improvement.

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	3,286.00	<b>ACTUAL REVENUE</b>	\$	3,158.52
<b>PROJECTED EXPENDITURES</b>	\$	3,286.00	<b>ACTUAL EXPENDITURES</b>	\$	2,438.52
<b>PROJECTED GAIN/LOSS</b>	\$	<u>-</u>	<b>ACTUAL GAIN/LOSS</b>	\$	<u>720.00</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

The location of the 2013 Member League Provincial Championship was moved to Ponoka to provide a more central location rather than moving back and forth between Edmonton and Calgary each year.

The pre-registration requirement was reinstated.

The Member League Provincial Championship was held in Ponoka on Saturday, March 16, 2013. The event was organized by the Darts Alberta Secretary and adjudicated by the Darts Alberta Tournament Director.

There was a total of 18 teams (36 participants) in the men’s and women’s doubles events.

There continues to be a struggle to get Member Leagues to market this event to their members. It is believed this is a result of a lack of awareness that this is a member league benefit.

Although Member Relations was identified as one of the strategic priorities, it was not identified as one of the top two.

**C. BENEFITS & SUCCESSES**

The two 2013 Provincial Championship Teams will receive a trip to the world-ranked Greater Vancouver Open in March 2014.

The participation remained relatively the same as the previous year.

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

The central location may assist in increasing future participation.

The reinstatement of a pre-registration deadline provides the opportunity for the Secretary to ensure Member League eligibility in advance and mitigates the potential of members joining a league at the last minute to manipulate the system.

**D. OPPORTUNITIES FOR IMPROVEMENT**

There is an opportunity to increase communication to league members through their league executives.

**E. RECOMMENDATIONS**

Review Strategic Priorities to determine Quick Wins for Member Relations.

[Board]

**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	-	<b>ACTUAL REVENUE</b>	\$	-
<b>PROJECTED EXPENDITURES</b>	\$	-	<b>ACTUAL EXPENDITURES</b>	\$	-
<b>PROJECTED GAIN/LOSS</b>	\$	-	<b>ACTUAL GAIN/LOSS</b>	\$	-

**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 programs.

**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.

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	1,500.00	<b>ACTUAL REVENUE</b>	\$	1,000.00
<b>PROJECTED EXPENDITURES</b>	\$	2,000.00	<b>ACTUAL EXPENDITURES</b>	\$	1,000.00
<b>PROJECTED GAIN/LOSS</b>		<u>\$ (500.00)</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ -</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

There were 5 applications received from members to participate in the Elks Nationals, compared with 8 the previous year. With 1 applicant unable to attend the event, only 4 applications were approved.

Two male and two female athletes were provided financial travel assistance in order to attend the 2013 Elks and Royal Purple National Darts Championship held in Penticton, Alberta in May 2013 – a championship consisting of approximately eight other Provinces and Territories.

As the Elks National Championships and the Legion National Championships are not programs affiliated with Darts Alberta or the National Darts Federation, it has been questioned whether these should be considered eligible events.

**C. BENEFITS & SUCCESSES**

As a result of the financial travel assistance, an additional \$3,000.00 of self-funding was expended by intermediate athletes that may not have otherwise occurred.

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.

As the Elks National Championships and the Legion National Championships are not programs affiliated with Darts Alberta or the National Darts Federation, it has been questioned whether these should be considered eligible events.

**D. OPPORTUNITIES FOR IMPROVEMENT**

There is an opportunity to review the list of eligible events.

**E. RECOMMENDATIONS**

Review the list of eligible events for intermediate level athletes.

[Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$ 46,327.00	<b>ACTUAL REVENUE</b>	\$ 34,809.08
<b>PROJECTED EXPENDITURES</b>	\$ 30,307.00	<b>ACTUAL EXPENDITURES</b>	\$ 33,218.66
<b>PROJECTED GAIN/LOSS</b>	<u>\$ 16,020.00</u>	<b>ACTUAL GAIN/LOSS</b>	<u>\$ 1,590.42</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

A total of 115 athletes (86 men and 29 women) competed in the 2012-13 Zone Qualifiers Playoffs in 7 Provincial Zones in the men’s singles and 6 Provincial Zones in the women’s singles, compared with 124 (81 men and 43 women) the previous year.

A total of 84 athletes competed in the 2013 Adult Elite Provincial Championships, with 55 in the men’s discipline and 29 in the women’s discipline, compared with 78 the previous year (55 men and 29 women).

The 2013 Adult Elite Provincial Championship was held in Edmonton on the Family Day long weekend.

The Adult Elite Provincial Championships were adjudicated by the Darts Alberta Tournament Director, Youth Director and Secretary.

A team of 8 men and 8 women, along with two alternates, attended the 2013 Adult National Championship in St. John’s Newfoundland in June 2013. A total of 11 provinces and territories competed at the 2012 Adult National Championship.

The coaching team for the National Championship consisted of the Provincial Director (Certified Competition Development Coach), the Second Vice President (Certified Competition Development Coach) and the Secretary (Trained Competition Introduction Coach).

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 2013 Darts Alberta Team earned 3 Gold, 3 Silver and 3 Bronze medals, compared with 5 Gold and 1 Bronze the previous year.

The 2013 Darts Alberta Team earned a total of 277 of the points (wins) compared with 238 the previous year, representing a consistent 13% of the total match points available. Team Alberta earned the 2013 Canada Cup Silver Medal with a mere 22 points shy of the 2013 Canada Cup Champions.

A total of 6 Alberta members won the opportunity to represent Team Canada at the 2013 World Masters with 3 of them as a result of their accomplishments in the National Championships.

One Alberta Team member won the opportunity to represent Team Canada at the 2013 World Cup.

There was an extremely high degree of team spirit and cohesion.

The Coaching Team preselected and approached two Team Members they considered to be excellent candidates as Team Captains. The Coaching Team’s recommendations were accepted by all of the team members.

A decision was made for the next fiscal year that no alternates would accompany the team and that funds saved would be used to enhance Adult Programs within Alberta.

A Facebook Group was established exclusive to the Team and Coaches.

Although more coaching development was identified as one of Darts Alberta’s Strategic Priorities, this was not deemed as one of the two top priorities and was deferred.

**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.

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.

Although there was an overall decrease in participation at the zone level, there was an increased participation at the provincials.

It is believed the high degree of cohesion is a result of a highly experienced team of coaches combined with an excellent team dynamics and well selected Team Captains.

The Facebook Group significantly increased communications between the coaches and the team, and between team members themselves. It is believed that this was also a major contributing factor in beginning to create team cohesion well in advance of the National Championships.

#### **D. OPPORTUNITIES FOR IMPROVEMENT**

As there will always be new members on the team, this will continue to create different team dynamics from one year to the next. The role of the coaching team is to know the mix of players and utilize the most effective team building tools to create team cohesion. This requires that the coaching team has excellent team cohesion amongst themselves.

#### **E. RECOMMENDATIONS**

Review Strategic Priorities to determine Quick Wins for Coaching Development.

[Board]

Consider the level of experience and cohesion when selecting the Coaching Team.

[Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	6,146.00	<b>ACTUAL REVENUE</b>	\$	6,194.00
<b>PROJECTED EXPENDITURES</b>	\$	3,216.00	<b>ACTUAL EXPENDITURES</b>	\$	3,027.50
<b>PROJECTED GAIN/LOSS</b>		<u>\$ 2,930.00</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ 3,166.50</u>

**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 is often a challenge in getting results from the tournament organizers in a timely manner.

There was a total of 149 members (101 men and 48 women) that earned points on the 2013 Ranking Lists compared with 135 members (86 men and 49 women) the previous year. These statistics only include those earning points and is not representative of the total number of participants competing in ranked tournament throughout Alberta.

Two members each received the Intermediate Development Award and received funding to compete in an out of town ranked tournament.

There continues to be a challenge with some tournaments relative to the seeding, rules and format requirements for ranked tournaments. Several issues were brought forward by competitors regarding inconsistencies of tournament formats at Darts Alberta Ranked Tournaments.

Effectively organized Darts Alberta Ranked Tournaments was identified as one of the top two Darts Alberta's Strategic Priorities. Competitors' concerns were reviewed by the Board and it was determined that when there is a vast turnover of a League's Executive, Darts Alberta will provide mentorship at their first ranked tournament if lack of experience warrants this assistance.

**C. BENEFITS & SUCCESSES**

By updating Ranking Lists after each Ranked Tournament, this continues to provide members with a timely snapshot 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 a definite opportunity to simplify the ranked tournament system to better assist tournament organizers to knowing and understanding all ranked tournament rules and procedures.

**E. RECOMMENDATIONS**

Review Strategic Priorities to determine Quick Wins and longer term action plans to increase the effectiveness of Darts Alberta Ranked Tournaments organization. [Board]



Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	-	<b>ACTUAL REVENUE</b>	\$	1,701.02
<b>PROJECTED EXPENDITURES</b>	\$	2,600.00	<b>ACTUAL EXPENDITURES</b>	\$	1,701.02
<b>PROJECTED GAIN/LOSS</b>		<u>\$ (2,600.00)</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ -</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

Two male and two female elite athletes were awarded the 2012-13 Elite Development Award and three of the winners competed at the 2013 Greater Vancouver Open. As one of the females had already earned a trip to this event, a trip to a comparable event was permitted with funding reimbursed based on the average of the other 3 competitors.

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 will continue to keep the expenses for this award reasonable.

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

Having player book their own rooms, reduces administration and provides players with 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**

**2012-2013**

Objective:

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

**A. BUDGET**

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

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

Two grant applications were received for Elite Athlete Development funding for the World Masters and approved. One grant application was received for Elite Athlete Development funding for the Adult National Championship Singles Event and approved.

**C. BENEFITS & SUCCESSES**

An additional \$7,000.00 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.

The grant applicant that competed as an independent ranked player in the Adult National Championship earned as Silver Medal as the runner-up in the event.

**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.

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	9,906.00	<b>ACTUAL REVENUE</b>	\$	9,115.00
<b>PROJECTED EXPENDITURES</b>	\$	8,606.00	<b>ACTUAL EXPENDITURES</b>	\$	4,771.55
<b>PROJECTED GAIN/LOSS</b>		<u>\$ 1,300.00</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ 4,343.45</u>

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

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 38 news items were published, compared with 43 the previous year.

The Darts Alberta website continues to receive a large volume of daily hits with an average of 564 visits per day or 205,860 average visits per year.

There were a total of 1,075 Darts Alberta members, which include 233 with full national affiliation, consisting of:

- o 316 Adult Females, including 3 Darts Alberta/NDFC Life Member and youth coaches
- o 726 Adult Males, including 4 Darts Alberta/NDFC Life Members and youth coaches
- o 15 Youth Females
- o 18 Youth Males

Membership was derived from the following means:

- o 965 Adult Member Leagues members, including 3 Darts Alberta/NDFC Life Member
- o 77 Individual Adult Members, including 4 Darts Alberta/NDFC Life Member
- o 33 Youth Member Leagues members

Individual Darts Alberta memberships and national affiliation memberships were available for purchase at most Darts Alberta Ranked Tournaments, at all Zone Qualifier Playoffs and on the Darts Alberta website for individuals to purchase through the mail.

Darts Alberta continues to proactively promote its programs and services to non-member leagues in various regions throughout Alberta. As a result of one Board Member proactively marketing Darts Alberta to a league in Jasper, Alberta, we are confident they will join as a member league in the upcoming season.

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.

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

Darts Alberta continues to promote the dart events organized by the Alberta 55 Plus Association.

Darts Alberta continues to promote the events offered by the Alberta Deaf Darts Association.

Although Member Relations was identified as one of the strategic priorities, it was not identified as one of the top two.

**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 possible.

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.

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.

Although there is no formal involvement with the Alberta Deaf Darts Association events, it is believed that proactively promoting their events is of benefit to Darts Alberta members and promotes inclusion of deaf dart players in our mainstream programs.

The number of individual members has increased slightly over the previous year and may be the result of individuals continuing to purchase a Darts Alberta/NDFC membership even if they are no longer a member of a league.

#### **D. OPPORTUNITIES FOR IMPROVEMENT**

Overall, the Darts Alberta membership has reduced slightly from the previous year. 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.

The Youth Membership continues to decline and opportunities for improvement are included under Youth objectives.

#### **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]

Review Strategic Priorities to determine Quick Wins for Member Relations relative to increasing communications with members. [Board]

**PROGRAM ANALYSIS**

**2012-2013**

Objective:

**6.1 Provide, maintain and continuously improve the Darts Alberta Level 1 Officiating Certification Program.**

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	650.00	<b>ACTUAL REVENUE</b>	\$	519.58
<b>PROJECTED EXPENDITURES</b>	\$	250.00	<b>ACTUAL EXPENDITURES</b>	\$	299.58
<b>PROJECTED GAIN/LOSS</b>		<u>\$ 400.00</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ 220.00</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

The number of active users provided in the minimum tiered package purchased monthly from Mind Flash continues to meet the Darts Alberta training needs.

A total of seven participants signed up for the Level 1 Officiating eLearning Workshop of which 5 have successfully completed the course prior to the fiscal year end.

Improving the consistency of running Darts Alberta Ranked Tournaments was identified as one of the top 2 Darts Alberta Strategic Priorities.

**C. BENEFITS & SUCCESSES**

There are a total of 106 Certified Level 1 Officiators registered in Alberta, of which some are also certified at a higher level.

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

The eLearning provider offers a very user-friendly development tool as well as excellent management tools.

**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.

There is an opportunity to create a generic course without provincial-specific programs to market to other provinces.

**E. RECOMMENDATIONS**

Explore opportunities to market this officiating course to non-Albertans.

[Administrator]

Review the Strategic Plan to determine next steps relative to the Officiating Program.

[Board]

**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	-	<b>ACTUAL REVENUE</b>	\$	-
<b>PROJECTED EXPENDITURES</b>	\$	-	<b>ACTUAL EXPENDITURES</b>	\$	-
<b>PROJECTED GAIN/LOSS</b>	\$	-	<b>ACTUAL GAIN/LOSS</b>	\$	-

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

There were no grant applications received to assist with funding to take the Level II Officiating Course during the nationals.

**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.

**E. RECOMMENDATIONS**

There were no recommendations for improvements.

**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	400.00	<b>ACTUAL REVENUE</b>	\$	100.00
<b>PROJECTED EXPENDITURES</b>	\$	500.00	<b>ACTUAL EXPENDITURES</b>	\$	100.00
<b>PROJECTED GAIN/LOSS</b>		<u>\$ (100.00)</u>	<b>ACTUAL GAIN/LOSS</b>		<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 coaching modules through eLearning. Works continues to develop the face to face workshop material to an eLearning platform.

Darts Alberta submitted a request and received approval from the NSO to create a Community Sport Coach stream specific to those interested in coaching regionally at the youth club level. Although the sport-specific modules will remain similar to the Competition-Introduction stream, the NCCP course requirements are reduced.

One Board Member participated in an NCCP course.

**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.

It is believed that the Community Sport Coach stream with less NCCP course requirements will significantly increase participation.

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.

Although more coaching development was identified as one of Darts Alberta’s Strategic Priorities, this was not deemed as one of the two top priorities for this year.

**E. RECOMMENDATIONS**

Review Strategic Priorities to determine Quick Wins for Coaching Development.

[Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	2,622.00	<b>ACTUAL REVENUE</b>	\$	1,436.86
<b>PROJECTED EXPENDITURES</b>	\$	2,622.00	<b>ACTUAL EXPENDITURES</b>	\$	1,436.86
<b>PROJECTED GAIN/LOSS</b>	\$	-	<b>ACTUAL GAIN/LOSS</b>	\$	-

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

Darts Alberta-logoed blankets were purchased this year for the Volunteer Recognition Awards.

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

13 Adult Member League Volunteers were recognized amongst their peers at their respective League Award Banquets. All recognized volunteers received a Darts Alberta logoed gift.

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

A total of 14 Board Members and Zone Directors each received a Darts Alberta logoed gift.

With the exception of Life Members, NDFC Membership was purchased for each Darts Alberta Board 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.

Board representatives for award presentations are selected based on the vicinity.

**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 provides 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 Board Members and Zone Directors is a very minimal expense to Darts Alberta and greatly appreciated by the volunteers.

Selecting Board Members that are in the same city or area have significantly reduced travel expenses for award presentations.

**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 Board Member 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]



**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

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

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

There was a sufficient supply of 180s that new pins did not have to be purchased.

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.

Darts Alberta made recommendation to the NSO for their National Athlete of the Year Awards.

The female National Athlete of the Year Award was presented to an Alberta adult member.

The male National Athlete of the Year Award was presented to an Alberta youth member.

**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.

The calibre of the elite players in Alberta is evident by both National Athletes of the Year being achieve by Albertans.

**D. OPPORTUNITIES FOR IMPROVEMENT**

There is little opportunity for improvement.

**E. RECOMMENDATIONS**

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

[Administrator]

**PROGRAM ANALYSIS**

**2012-2013**

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$ 66,000.00	<b>ACTUAL REVENUE</b>	\$ 4,477.88
<b>PROJECTED EXPENDITURES</b>	\$ 5,000.00	<b>ACTUAL EXPENDITURES</b>	\$ 4,079.88
<b>PROJECTED GAIN/LOSS</b>	<u>\$ 61,000.00</u>	<b>ACTUAL GAIN/LOSS</b>	<u>\$ 398.00</u>

Note: The above revenue does not include any Gaming Proceeds carried forward to the next fiscal year.

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

Darts Alberta hosted their bi-annual casino at the Palace Casino in Edmonton and received excellent volunteer participation by Team Alberta members.

The eLearning platform for Coaching will provide Darts Alberta with the opportunity to generate new funds.

Darts Alberta continuously looks for ways of reducing expenses to ensure the most cost effective means of operating all of our programs without diminishing their effectiveness.

Although Self-Sustainability was identified in the Strategic Plan, it was not one of the top two priorities for the current year.

**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.

Provided team members the opportunity to earn back some of the Team Commitment Fees has shown to be effective in attracting the necessary casino volunteers.

**D. OPPORTUNITIES FOR IMPROVEMENT**

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

**E. RECOMMENDATIONS**

Review the Strategic Plan to establish Quick Wins for Self-sustainability.

[Board]

Objective:

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

**A. BUDGET**

<b>PROJECTED REVENUE</b>	\$	-	<b>ACTUAL REVENUE</b>	\$	-
<b>PROJECTED EXPENDITURES</b>	\$	-	<b>ACTUAL EXPENDITURES</b>	\$	-
<b>PROJECTED GAIN/LOSS</b>		<u>\$ -</u>	<b>ACTUAL GAIN/LOSS</b>		<u>\$ -</u>

**B. ACTUAL RESULTS/ACHIEVEMENTS**

**Objective Achieved:**  Yes  No

A module on the LTAD plan was included in the new Youth Club Development Manual.

**C. BENEFITS & SUCCESSES**

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

The inclusion of the LTAD model is a good first step in creating awareness amongst new youth club coaches.

**D. OPPORTUNITIES FOR IMPROVEMENT**

Although there is an opportunity to seek a youth league as a pilot for certain phases within the LTAD, this was put on hold as a result of the recent turnover of youth club coaches.

**E. RECOMMENDATIONS**

There were no recommendations.

**DARTS ALBERTA 2012-13 OPERATING BUDGET - BUDGET VS. ACTUAL  
SEPTEMBER 1, 2012 to AUGUST 31, 2013**

REVENUE	GENERAL	GAMING	ASRPWF	TOTAL	ACTUAL	VARIANCE
CASINO	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$80,872.20	\$15,872.20
SPONSORSHIP/FUNDRAISING/INTEREST	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$398.00	-\$602.00
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	\$6,115.00	-\$1,485.00
ZONE ENTRIES - ADULT	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$3,215.00	-\$1,585.00
ZONE ENTRIES - YOUTH	\$800.00	\$0.00	\$0.00	\$800.00	\$180.00	-\$620.00
LEAGUE CHAMPIONSHIP ENTRIES	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$720.00	-\$480.00
PROVINCIAL ENTRIES - ADULT	\$9,820.00	\$0.00	\$0.00	\$9,820.00	\$7,840.00	-\$1,980.00
PROVINCIAL ENTRIES - YOUTH	\$935.00	\$0.00	\$0.00	\$935.00	\$335.00	-\$600.00
TEAM ALBERTA QUALIFIER FEE - ADULT	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$3,600.00	-\$3,600.00
TEAM ALBERTA QUALIFIER FEE - YOUTH	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$1,200.00	-\$1,200.00
YOUTH TOURNAMENT ENTRY FEES	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
RANKING FEES	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$1,875.00	-\$625.00
AGM ENTRY FEES	\$900.00	\$0.00	\$0.00	\$900.00	\$440.00	-\$460.00
PRO AM ENTRY FEES	\$320.00	\$0.00	\$0.00	\$320.00	\$250.00	-\$70.00
OFFICIATING WORKSHOP FEES	\$400.00	\$0.00	\$0.00	\$400.00	\$120.00	-\$280.00
COACHING ADMINISTRATION	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	-\$400.00
<b>TOTAL REVENUE</b>	<b>\$40,875.00</b>	<b>\$65,000.00</b>	<b>\$52,339.00</b>	<b>\$158,214.00</b>	<b>\$160,099.20</b>	<b>\$1,885.20</b>
<b>CARRIED FORWARD (FROM 2011-12)</b>	<b>\$29,350.23</b>	<b>\$37,267.23</b>	<b>\$0.00</b>	<b>\$66,617.46</b>	<b>\$64,280.46</b>	
<b>ANTICIPATED ASSETS</b>	<b>\$70,225.23</b>	<b>\$102,267.23</b>	<b>\$52,339.00</b>	<b>\$224,831.46</b>	<b>\$224,379.66</b>	
<b>EXPENSES</b>						
ADMINISTRATIVE SERVICES	\$17,442.00	\$0.00	\$8,325.00	\$25,767.00	\$25,200.00	-\$567.00
BOOKKEEPER FEES	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$1,900.00	-\$1,200.00
NDFC MEMBERSHIP	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$3,875.00	-\$2,425.00
ASSOCIATION MEMBERSHIP	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	-\$150.00
ADULT PROVINCIALS/NATIONALS	\$2,200.00	\$18,587.00	\$7,840.00	\$28,627.00	\$31,603.66	\$2,976.66
ADULT PLAYER FEE REIMBURSEMENT	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	-\$7,200.00
YOUTH PROVINCIALS/NATIONALS	\$2,000.00	\$16,100.00	\$5,400.00	\$23,500.00	\$23,065.27	-\$434.73
YOUTH DEVELOPMENT & COMPETITIONS	\$0.00	\$1,896.75	\$3,240.00	\$5,136.75	\$4,890.08	-\$246.67
TEAM UNIFORMS (Adult, Youth)	\$0.00	\$0.00	\$2,880.00	\$2,880.00	\$2,747.75	-\$132.25
OFFICE & SUNDRIES	\$1,200.00	\$0.00	\$2,347.00	\$3,547.00	\$2,858.80	-\$688.20
COMPUTER & SPORT EQUIPMENT	\$0.00	\$0.00	\$2,420.00	\$2,420.00	\$3,570.03	\$1,150.03
ADULT AGM COMPETITION	\$470.00	\$0.00	\$2,246.00	\$2,716.00	\$2,527.50	-\$188.50
AUDIT FEES	\$600.00	\$400.00	\$0.00	\$1,000.00	\$800.00	-\$200.00
MEETING TRAVEL	\$9,805.00	\$0.00	\$0.00	\$9,805.00	\$10,267.79	\$462.79
WORLD CUP EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,232.36	\$2,232.36
DISCIPLINARY MEETING TRAVEL	\$1,958.00	\$0.00	\$0.00	\$1,958.00	\$0.00	-\$1,958.00
ADULT LEAGUE CHAMPIONSHIP	\$0.00	\$0.00	\$3,286.00	\$3,286.00	\$2,438.52	-\$847.48
BANK CHARGES	\$450.00	\$50.00	\$0.00	\$500.00	\$402.19	-\$97.81
CASINO EXPENSES	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$4,079.88	-\$920.12
ELITE DEVELOPMENT (Rankings)	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$1,701.02	-\$898.98
INTERMEDIATE DEV. (Rankings)	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
GRASSROOTS MENTORSHIP PROGRAM	\$0.00	\$0.00	\$2,877.00	\$2,877.00	\$2,640.14	-\$236.86
DARTS ALBERTA GRANT PROGRAM	\$1,500.00	\$0.00	\$2,500.00	\$4,000.00	\$3,000.00	-\$1,000.00
180 PIN AWARD PROGRAM	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	-\$1,500.00
MEMBERSHIP RECRUITMENT	\$0.00	\$0.00	\$556.00	\$556.00	\$500.01	-\$55.99
OFFICIATING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$299.58	\$299.58
VOLUNTEER RECOGNITION	\$0.00	\$0.00	\$2,622.00	\$2,622.00	\$1,436.86	-\$1,185.14
COACHING PROGRAM	\$0.00	\$0.00	\$500.00	\$500.00	\$100.00	-\$400.00
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	\$1,400.00	\$1,400.00	\$1,394.32	-\$5.68
MARKETING & COMMUNICATIONS	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$396.54	-\$1,353.46
LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$282.50	\$282.50
<b>TOTAL EXPENSES</b>	<b>\$59,325.00</b>	<b>\$42,033.75</b>	<b>\$52,339.00</b>	<b>\$153,697.75</b>	<b>\$136,959.80</b>	<b>-\$16,737.95</b>
<b>CARRIED FORWARD TO 2013-14</b>	<b>\$10,900.23</b>	<b>\$60,233.48</b>	<b>\$0.00</b>	<b>\$71,133.71</b>	<b>\$87,419.86</b>	