



DARTS ALBERTA

THE ALBERTA DARTS ORGANIZATION

2013-2014 Business Plan

Dean Lawson, Darts Alberta President

Sandi Orr, Darts Alberta Administrator

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Background

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

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

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 Statement

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 Statement

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.

Values

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.

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, as well as externally to non-members.

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.

ACTION PLAN**2013-2014**

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>
Implement changes to the administration of the Darts Alberta email accounts.	Administrator	President	2013-11-15
Submit Annual Report to Alberta Corporate Registries.	Secretary	President	2013-11-30
Renew Directors & Officers Liability and general liability insurance.	Administrator	President	2014-01-15
Review Strategic Priorities to determine Quick Wins for Organization Effectiveness.	Board	President	2014-01-31
Organize, advertise and conduct 2014 Annual General Meeting.	Administrator, Tournament Director	President	2014-03-11
Review and revise all Darts Alberta policies in conjunction with the Risk Management Plan.	Administrator	Webmaster	2014-03-31
Update all forms on the Darts Alberta website.	Administrator	Webmaster	2014-03-31
Review and revise the Operational Procedure Manual and convert to an electronic format.	Administrator	President	2014-03-31
Review the potential of having dartboards available for rent and make recommendations to the Board.	Administrator	President	2014-03-31
Prepare Post Program Analysis for review by the Board of Directors.	Administrator	President	2014-08-31
Prepare 2014-15 Business Plan and Budget for review by the Board of Directors.	Administrator	President	2014-08-31
Prepare Alberta Sport questionnaires for review by the Board of Directors.	Administrator	President	2014-08-31
Renew Darts Alberta GICs as required.	Treasurer	President	2014-08-31
Begin preparing for Annual Financial Audit.	Administrator, Treasurer	President	2014-08-31
Effectively and efficiently enforce all Darts Alberta policies.	Board of Directors	President	2014-08-31
Conduct Disciplinary Sub-Committee Hearings when required, in accordance with Darts Alberta Policy.	Disciplinary SC	President	2014-08-31
Conduct Appeals Sub-Committee Hearings when warranted, in accordance with Darts Alberta Policy.	Appeals SC	President	2014-08-31

BUDGET:**Revenue Projection:**

Alberta Sport Connection	\$ 20,017.00
Gaming Proceeds (CF)	\$ 2,925.00
Participant Fees / Membership	\$ -
Sponsorship & Donations	\$ 500.00

TOTAL \$ 23,442.00**Expense Projection:**

Board Expenses	\$ 13,898.00
Office Expenses	\$ 4,950.00
Administrative Expenses	\$ 25,700.00
Bank and Professional Fees	\$ 1,100.00

TOTAL \$ 45,648.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Review Strategic Priorities to determine Quick Wins for Succession Planning.	Board	President	2014-01-31
Continue to encourage Board members and the Administrator to participate in educational / skill development opportunities where financial feasible.	Board of Directors	President	2014-08-31
Register and attend workshops to learn and enhance skills.	Board of Directors	President	2014-08-31
Attempt to arrange job-shadowing of outgoing members should sufficient notice be available.	Board of Directors	President	2014-08-31
Ensure Board members complete workshop evaluations in a timely manner.	Board of Directors	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-
TOTAL	<u>\$</u>	<u>-</u>

Expense Projection:

Skill Development	\$	-
TOTAL	<u>\$</u>	<u>-</u>

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-10-30
Finalize specific action plans for year one of the 3-year Strategic Plan relative to Youth Development.	Board	President	2014-01-31
Organize, promote and adjudicate AGM Youth Tournament.	Youth Director, Tournament Assistant	Youth Director	2014-03-21
Research cost-effective means of externally marketing the Darts Alberta youth program.	Youth Director, Administrator	Youth Director	2014-03-31
Encourage adult members to create new youth clubs.	Youth Director, Administrator	Youth Director	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	4,880.00
Gaming Proceeds (CF)	\$	4,386.00
Participant Fees / Membership	\$	550.00
Sponsorship & Donations	\$	-

TOTAL \$ 9,816.00

Expense Projection:

Tournament / Ranking Awards	\$	3,000.00
Adjudicator Expenses	\$	3,766.00
Marketing	\$	2,000.00
Youth Club Development	\$	500.00

TOTAL \$ 9,266.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Assist Host Youth Club with coordination of Youth Provincial Championship.	Youth Director, [Youth Club Coordinator]	President	2014-02-28
Adjudicate Youth Provincial Championship.	Youth Director, Tournament Assistant	President	2014-02-28
Order Youth Team Uniforms.	Administrator	Youth Director	2014-03-31
Award 2015 Youth Provincial Championship.	Youth Director	President	2014-04-30
Submit team entry, select coaches, and organize travel and accommodations for Youth National Championship.	Youth Director	Provincial Director	2014-05-17
Conduct Post Program Analysis of Youth Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Youth Director	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$ 880.00
Gaming Proceeds (CF)	\$ 16,836.00
Participant Fees / Membership	\$ 1,760.00
Sponsorship & Donations	\$ -

TOTAL \$ 19,476.00

Expense Projection:

Nationals Team Expenses	\$ 15,490.00
Provincial Adjudication	\$ 2,226.00

TOTAL \$ 17,716.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2014-08-31
Conduct Post Program Analysis of Youth Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	1,500.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ 1,500.00

Expense Projection:

Youth Grants	\$	1,500.00
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TOTAL \$ 1,500.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

Goal:

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

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Adjudicate 2013 Pro-Am DART Shoot.	Second Vice, Tournament Director	President	2012-09-30
Circulate 2013-14 Grassroots Mentorship Nomination Forms to Member Leagues.	Administrator	Second Vice	2014-03-31
Present Grassroots Mentorship Awards at Member League Banquets.	Board of Directors	Second Vice	2014-05-31
Publish invitation and update Elite List for the 2014 Pro-Am DART Shoot on website.	Administrator, Webmaster	Second Vice	2014-07-31
Conduct Post Program Analysis of the Grassroots Mentorship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Second Vice	2014-08-31
Organize 2014 Pro Am DART Shoot.	Administrator	Second Vice	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	3,127.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	320.00
Sponsorship & Donations	\$	-

TOTAL \$ 3,447.00

Expense Projection:

Tournament Awards & Expenses	\$	2,070.00
Adjudicator Expenses	\$	1,057.00

TOTAL \$ 3,127.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Secure Venue for League Provincials, in conjunction with the AGM and AGM Tournament.	Administrator	Secretary	2014-01-31
Promote the Member League Provincial Championships.	Administrator	Secretary	2014-01-31
Organize travel, accommodations and awards for 2013 League Provincial winners for 2014 Greater Vancouver Open.	Administrator	Secretary	2014-02-28
Adjudicate League Provincial Championship in conjunction with the AGM Tournament.	Tournament Director	Secretary	2014-03-21
Conduct Post Program Analysis of the Member League Provincial Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Secretary	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	3,696.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	1,000.00
Sponsorship & Donations	\$	-

TOTAL \$ 4,696.00

Expense Projection:

Tournament Awards	\$	2,700.00
Adjudicator Expenses	\$	996.00

TOTAL \$ 3,696.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2014-08-31
Conduct Post Program Analysis of Grassroots Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-
TOTAL	\$	-

Expense Projection:

Grassroots Grants	\$	-
TOTAL	\$	-

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Review Grant Policy’s list of eligible Intermediate events.	Board	President	2014-03-31
Administer grant agreements for Intermediate Athlete funding recipients.	Administrator	President	2014-08-31
Conduct Post Program Analysis of the Intermediate Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ -

Expense Projection:

Intermediate Grants	\$	1,000.00
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TOTAL \$ 1,000.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-10-31
Secure Venue for Adult Elite Provincials in Calgary.	Administrator	President	2013-11-30
Review Strategic Priorities to determine Quick Wins for Coaching Development.	Board	President	2014-01-31
Adjudicate Adult Elite Provincial Championship.	Tournament Director, two local Assistants	President	2014-02-18
Develop a Coach Selection Process that considers coaching experience, training and certification, and Coaching Team cohesion.	Provincial Director	President	2014-03-15
Submit team entry, select coaches, and organize uniforms, travel and accommodations for Adult National Championship.	Administrator	President	2014-05-31
Conduct Post Program Analysis of the Elite Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$ 11,930.00
Gaming Proceeds (CF)	\$ 13,789.00
Participant Fees / Membership	\$ 14,140.00
Sponsorship & Donations	\$ -

TOTAL \$ 39,859.00

Expense Projection:

Provincial Adjudication	\$ 3,589.00
Nationals Expenses	\$ 30,130.00

TOTAL \$ 33,719.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-12-31
Advertise and promote AGM Tournament.	Administrator, Communications Director, Youth Director	President	2014-01-15
Review Strategic Priorities to determine Quick Wins and longer term action plans to increase the effectiveness of Darts Alberta Ranked Tournament organization.	Board	President	2014-01-31
Adjudicate AGM Tournament in conjunction with the Adult League Provincial Championship.	Tournament Director, Tournament Assistant	President	2014-03-22
Provide mentorship during the 2014 Rodeo City Open.	Tournament Director or Designate	President	2014-05-31
Update Adult Ranking Lists after each Darts Alberta Ranked Tournament.	Tournament Director, Administrator	President	2014-08-31
Post Ranked Tournament Flyers, Tournament Results and updated Ranking Lists on website.	Webmaster	President	2014-08-31
Continuously review tournament organizing experience of a League's Executive prior to issuing ranking numbers and make recommendations to the Board as required.	Tournament Director	President	2014-08-31
Conduct Post Program Analysis of the Adult Ranked Tournament System and provide recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	4,009.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	3,150.00
Sponsorship & Donations	\$	-

TOTAL \$ 7,159.00

Expense Projection:

Intermediate Awards	\$	500.00
AGM Shoot Awards	\$	2,000.00
AGM Event/Adjudicator Expenses	\$	1,509.00
Ranked Tournament Mentorship	\$	800.00

TOTAL \$ 4,809.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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 to the 2014 GVO for the 2012-13 Elite Development Awards.	Administrator	President	2014-02-15
Arrange for payment of hotel accommodations.	Administrator, Treasurer	President	2014-02-28
Conduct Post Program Analysis of the Elite Development program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-
TOTAL	\$	-

Expense Projection:

Elite Awards	\$	2,600.00
TOTAL	\$	2,600.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

Goal:

Increase the athletic performance of elite athletes.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Elite Athlete funding recipients.	Administrator	President	2014-08-31
Conduct Post Program Analysis of the Elite Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ -

Expense Projection:

Elite Grants	\$	1,500.00
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TOTAL \$ 1,500.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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, as well as externally to non-members.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Review Strategic Priorities to determine Quick Wins for Member Relations to League Executives, members and non-members.	Board	President	2014-01-31
Collect and remit NDFC Membership information and fees to the National Membership Director, as required.	Membership Director	Provincial Director	2014-04-30
Continuously publish timely and relevant news articles on the website.	Administrator, Communications	President	2014-08-31
Maintain Darts Alberta website.	Webmaster	President	2014-08-31
Continue to proactively market Darts Alberta to non-members leagues.	Administrator	President	2014-08-31
Continue to ensure that memberships are available for purchase at all Darts Alberta events and ranked tournaments.	Membership Director	President	2014-08-31
Maintain Darts Alberta Membership Data Base.	Membership Director	President	2014-08-31
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	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	775.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	6,725.00
Sponsorship & Donations	\$	-

TOTAL \$ 7,500.00

Expense Projection:

NDFC Membership	\$	3,775.00
Marketing & Communications	\$	1,500.00
Membership Recruitment	\$	556.00

TOTAL \$ 5,831.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-10-31
Investigate and establish external eCommerce service provider for the sale of Darts Alberta workshops.	Board of Directors	President	2012-02-28
Review the Strategic Plan to determine next steps or Quick Wins relative to the Officiating Program.	Administrator	President	2014-01-31
Explore opportunities to market this officiating course to non-Albertans.	Administrator	President	2014-08-31
Conduct Post Program Analysis of the Level 1 Officiating Certification program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	200.00
Sponsorship & Donations	\$	-

TOTAL \$ 200.00

Expense Projection:

eLearning Service Provider	\$	240.00
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TOTAL \$ 240.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Continue to promote participation in the Level II Officiating Program.	Administrator	President	2014-05-30
Administer grant agreements for Officiating funding recipients.	Administrator	President	2014-06-30
Conduct Post Program Analysis of the Officiating Certification Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ -

Expense Projection:

Officiating Grants	\$	-
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TOTAL \$ -

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Review Strategic Priorities to determine Quick Wins for Coaching Development.	Board	President	2014-01-31
Finalize eLearning Workshop for the Level 1 Coaching Course, including evaluation tools.	Administrator	President	2014-02-28
Finalize eLearning Workshop for the Level 2 Coaching Course, including evaluation tools.	Administrator	President	2014-03-31
Market and promote the eLearning coaching workshops.	Administrator	President	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	400.00
Sponsorship & Donations	\$	-

TOTAL \$ 400.00

Expense Projection:

eLearning Service Provider	\$	240.00
Commission to NSO	\$	60.00

TOTAL \$ 300.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-11-30
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	2013-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2013-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for NDFC Life Membership.	Administrator	First Vice	2013-11-30
Present Youth Volunteer Recognition Awards at Youth Provincial Championship.	Administrator	Youth Director	2014-02-21
Circulate 2013-14 Member League Volunteer Nomination Forms to all qualifying Adult Member Leagues.	Administrator	First Vice	2014-03-15
Arrange for a Darts Alberta Adjudicator Shirt for the Darts Alberta Board of Directors.	Administrator	First Vice	2014-03-31
Present Adult Volunteer Recognition Awards at Adult Member League banquets.	President or Delegate	First Vice	2014-06-15
Make recommendations to recognize individual Darts Alberta members when exceptional volunteerism efforts are observed.	Board of Directors	First Vice	2014-08-31
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	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	800.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ 800.00

Expense Projection:

Awards and Travel	\$	800.00
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TOTAL \$ 800.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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	2013-11-30
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	2013-11-30
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	2013-11-30
Conduct inventory of 180 pins to determine if more need to be ordered.	Administrator	First Vice	2014-01-31
Make recommendations to the Board of Directors to recognize individuals that have achieved outstanding athletic achievement.	Administrator	First Vice	2014-08-31
Conduct Post Program Analysis of the 180 program and make recommendations to the Board of Directors for continuous improvement.	Board of Directors	First Vice	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	1,500.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ 1,500.00

Expense Projection:

180 Awards	\$	1,500.00
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TOTAL \$ 1,500.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2013-2014

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>
Review the Strategic Plan to establish Quick Wins for Self-sustainability.	Board	President	2014-01-31
Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2014-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Fundraising & Sponsorship	\$	-
Gaming Proceeds (CF)	\$	-
Sponsorship & Donations	\$	500.00

TOTAL \$ 500.00

Expense Projection:

Sponsorship Expenses	\$	-
Casino Expenses	\$	-

TOTAL \$ -

(CF - Includes Carried Forward from previous year)

DARTS ALBERTA 2013-14 OPERATING BUDGET
SEPTEMBER 1, 2013 to AUGUST 31, 2014

REVENUE	GENERAL	GAMING	ASRPWF	TOTAL	2013 ACTUAL COMPARISON
CASINO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$80,872.20
SPONSORSHIP/FUNDRAISING/INTEREST	\$500.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 398.00
ASC - ANNUAL SPORT GRANT	\$ 0.00	\$ 0.00	\$52,339.00	\$ 52,339.00	\$52,339.00
MEMBERSHIP	\$ 6,725.00	\$ 0.00	\$ 0.00	\$6,725.00	\$ 6,115.00
YOUTH ELITE ENTRY FEES	\$ 1,760.00	\$ 0.00	\$ 0.00	\$1,760.00	\$ 1,715.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$550.00	\$ 0.00	\$ 0.00	\$ 550.00	\$ 600.00
ADULT ELITE ENTRY FEES	\$14,140.00	\$ 0.00	\$ 0.00	\$ 14,140.00	\$14,655.00
LEAGUE CHAMPIONSHIP ENTRY FEES	\$ 1,000.00	\$ 0.00	\$ 0.00	\$1,000.00	\$ 720.00
PRO AM ENTRY FEES	\$320.00	\$ 0.00	\$ 0.00	\$ 320.00	\$ 250.00
ADULT AGM ENTRY FEES	\$ 750.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 440.00
RANKED TOURNAMENT FEES	\$ 2,400.00	\$ 0.00	\$ 0.00	\$2,400.00	\$ 1,875.00
OFFICIATING WORKSHOP FEES	\$200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 120.00
COACHING WORKSHOP FEES	\$400.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 0.00
TOTAL REVENUE	\$35,195.00	\$ 0.00	\$52,339.00	\$ 81,084.00	\$ 160,099.20
CARRIED FORWARD (FROM 2012-13)	\$17,252.61	\$71,517.25	\$ 0.00	\$ 88,769.86	
ANTICIPATED ASSETS	\$45,997.61	\$71,517.25	\$52,339.00	\$169,853.86	
EXPENSES					
ADMINISTRATIVE SERVICES	\$ 6,183.00	\$ 0.00	\$19,017.00	\$ 25,200.00	\$25,200.00
BOOKKEEPER FEES	\$500.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 1,900.00
NDFC MEMBERSHIP	\$ 3,000.00	\$775.00	\$ 0.00	\$3,775.00	\$ 3,875.00
ADULT PROVINCIALS/NATIONALS	\$ 8,000.00	\$13,789.00	\$11,930.00	\$ 33,719.00	\$33,218.66
YOUTH PROVINCIALS/NATIONALS	\$ 0.00	\$16,836.00	\$880.00	\$ 17,716.00	\$24,198.02
YOUTH DEVELOPMENT & COMPETITIONS	\$ 0.00	\$ 4,386.00	\$ 4,880.00	\$9,266.00	\$ 4,890.08
OFFICE & SUNDRIES	\$ 3,950.00	\$ 0.00	\$ 0.00	\$3,950.00	\$ 2,858.80
COMPUTER & SPORT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,000.00	\$1,000.00	\$ 3,570.03
ADULT AGM COMPETITION	\$ 0.00	\$ 0.00	\$ 3,509.00	\$3,509.00	\$ 2,527.50
AUDIT FEES	\$600.00	\$400.00	\$ 0.00	\$1,000.00	\$ 800.00
MEETING TRAVEL	\$ 8,940.00	\$ 0.00	\$ 0.00	\$8,940.00	\$10,267.79
WORLD CUP EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,232.36
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ 0.00	\$ 0.00	\$1,958.00	\$ 0.00
ADULT LEAGUE CHAMPIONSHIP	\$ 0.00	\$ 0.00	\$ 3,696.00	\$3,696.00	\$ 2,438.52
BANK CHARGES	\$ 75.00	\$ 25.00	\$ 0.00	\$ 100.00	\$ 402.19
CASINO EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,079.88
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ 0.00	\$ 0.00	\$2,600.00	\$ 1,701.02
INTERMEDIATE DEV. (Rankings)	\$ 0.00	\$ 0.00	\$500.00	\$ 500.00	\$ 500.00
GRASSROOTS MENTORSHIP PROGRAM	\$ 0.00	\$ 0.00	\$ 3,127.00	\$3,127.00	\$ 2,640.14
DARTS ALBERTA GRANT PROGRAM	\$ 2,500.00	\$ 0.00	\$ 1,500.00	\$4,000.00	\$ 3,000.00
180 PIN AWARD PROGRAM	\$ 0.00	\$ 0.00	\$ 1,500.00	\$1,500.00	\$ 0.00
MEMBERSHIP RECRUITMENT	\$556.00	\$ 0.00	\$ 0.00	\$ 556.00	\$ 500.01
OFFICIATING PROGRAM	\$240.00	\$ 0.00	\$ 0.00	\$ 240.00	\$ 299.58
VOLUNTEER RECOGNITION	\$800.00	\$ 0.00	\$800.00	\$1,600.00	\$ 1,436.86
COACHING PROGRAM	\$300.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 100.00
D&O LIABILITY INSURANCE	\$ 0.00	\$ 2,500.00	\$ 0.00	\$2,500.00	\$ 2,250.00
EDUCATION & CONFERENCES	\$500.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 1,394.32
MARKETING & COMMUNICATIONS	\$ 1,500.00	\$ 0.00	\$ 0.00	\$1,500.00	\$ 396.54
RANKED TOURNAMENT MENTORSHIP	\$800.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 396.54
LEGAL FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 282.50
TOTAL EXPENSES	\$43,002.00	\$38,711.00	\$52,339.00	\$134,052.00	\$ 137,356.34
CARRIED FORWARD TO 2014-15	\$ 2,995.61	\$32,806.25	\$ 0.00	\$ 35,801.86	