



DARTS ALBERTA

THE ALBERTA DARTS ORGANIZATION

POST PROGRAM ANALYSIS FOR

September 1, 2013 to August 31, 2014

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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. BUDGET¹

PROJECTED REVENUE	\$ 23,442.00	ACTUAL REVENUE	\$ 14,708.40
PROJECTED EXPENDITURES	\$ 45,648.00	ACTUAL EXPENDITURES	\$ 41,582.56
PROJECTED GAIN/LOSS	<u>\$ (22,206.00)</u>	ACTUAL GAIN/LOSS	<u>\$ (26,874.16)</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 the next meeting scheduled at the previous meeting.

The following meetings were conducted:

- Quarterly 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 2013.

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

The Three-year Strategic Plan is updated annually and reviewed at each Board meeting to ensure relevancy and status updates.

A thorough risk analysis was conducted in 2010 and a risk management plan was developed. Whenever policies are reviewed, the risk management plan is also reviewed to determine if any new policies need to be developed to mitigate risk.

Although a regional zone structure was identified as one of Darts Alberta’s Strategic Priorities, during the annual review of the Strategic Plan this was deemed challenging to initiate and not a top priority.

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.

A new President was recruited and appointed as a result of a vacancy early in the fiscal year.

The webmaster duties were removed from the Publicity Director’s portfolio and will be done on a contract basis. This is currently the responsibility of the Administrator.

A new Publicity Director was recruited and appointed as a result of a vacancy early in the fiscal year.

The 2014 Annual General Meeting (AGM) was held on Sunday, March 23, 2014 in Ponoka.

The 2012-13 Financial Statements and current financial report were presented to the membership and approved at the 2014 AGM.

The 2014 Annual Report was submitted to Corporate Registries.

The 2013-14 Annual Financial Audit, through a Compilation Engagement, is in the progress at the time this report was written. No issues are anticipated.

A new process was put into place for the security of the Administrator’s email. Only the Administrator has access and authority to manage the email system.

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.

¹ Note: Throughout the report, Actual Revenues include Gaming Funds carried forward from the previous year where applicable and Alberta Sport Grant Funds allocated to that program.

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 review of the Strategic Plan provides the Board the opportunity to look further into the future rather than planning on a short term basis.

The changes to email administration provides greater security.

D. OPPORTUNITIES FOR IMPROVEMENT

With limited face-to-face meetings, there is an opportunity to consider two-day meetings to allow for more planning and discussions.

E. RECOMMENDATIONS

Conduct a cost-analysis of two-day meetings with hotel accommodations compared to the additional cost of mileage associated with more frequent meetings. [Administrator]

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

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There is an effective Succession and Business Continuity Plan in place.

As part of the Darts Alberta Succession and Business Continuity Plan:

- The Secretary continues to job-shadow with the Administrator on various duties
- The new First Vice President will be mentoring the Second Vice President during the upcoming Pro Am Tournament in September 2014
- The new First Vice President will be job shadowing the President throughout the year

Challenges were experienced relative to the transition of the new Youth Director.

The webmaster duties were removed from the Publicity Director’s portfolio to facilitate the opportunity of more candidates.

A new position profile was developed for the Publicity Director.

A new job description was developed for the webmaster.

With two known vacancies anticipated at the 2014 elections, the Nominating Sub-committee proactively sought out potential candidates with the necessary skills and desire to stand for election.

Two individuals stood for nomination for the Second Vice President during the 2014 AGM, as a result of a vacancy caused by the election of First Vice President.

Four individuals stood for nomination for the Youth Director during the 2014 AGM.

The appointed President was re-elected to the position during the 2014 AGM for the remainder of the term.

The appointed Publicity Director was re-elected to the position during the 2014 AGM for the remainder of the term.

A Board Orientation Package was created to assist in the transition of new Board Members.

It was learned that checklists for some positions are outdated and others are non-existent.

C. BENEFITS & SUCCESSES

Mentoring and job-shadowing continue to assist new Board Members and ensures business continuity in the event of a mid-term vacancy.

With the webmaster duties removed, this creates the opportunity for more potential future candidates for the Publicity Director position.

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.

There is an opportunity to update and develop checklists for all positions to provide a list of specific duties and timelines for each position.

E. RECOMMENDATIONS

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

Revise any existing checklists and develop checklist for all other positions. [Administrator / Board]

Objective:

2.1 Provide recreational and skill development opportunities for youth competitors.

A. BUDGET

PROJECTED REVENUE	\$	9,816.00	ACTUAL REVENUE	\$	4,946.22
PROJECTED EXPENDITURES	\$	8,266.00	ACTUAL EXPENDITURES	\$	4,336.22
PROJECTED GAIN/LOSS		<u>\$ 1,550.00</u>	ACTUAL GAIN/LOSS		<u>\$ 610.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

One Youth/Senior 50+ Ranked Tournament was hosted in Calgary on October 26-27, 2013 with a total of 45 entries over 7 events.

The Youth AGM Shoot was held in Ponoka on March 23, 2014 with a total of 16 entries over 4 events, compared with 14 entries the previous year.

The Silver Cup Youth Challenge Ranked Tournament was hosted in Medicine Hat on May 2-4, 2014 with a total of 60 entries over 8 events, compared with 49 the previous year.

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

A total of 20 youth members competed in the Youth Ranked Tournament System, compared to 16 the previous year. Each of the youth programs are beginning to see a slight increase over the previous year.

C. BENEFITS & SUCCESSES

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

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

These competitive opportunities continue to increase the skill levels of our youth competitors. This was evident with the excellent results achieved at the 2014 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.

Interest has been expressed for the development of a youth club in Fort McMurray.

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

PROJECTED REVENUE	\$ 19,476.00	ACTUAL REVENUE	\$ 15,775.00
PROJECTED EXPENDITURES	\$ 17,716.00	ACTUAL EXPENDITURES	\$ 18,760.01
PROJECTED GAIN/LOSS	<u>\$ 1,760.00</u>	ACTUAL GAIN/LOSS	<u>\$ (2,985.01)</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were active youth members in 5 Provincial Zones.

The 2014 Youth Provincial Championship was hosted in Edmonton on February 22-23, 2014.

There were last minute changes to the Youth Provincial Championship venue due to circumstances beyond the host committee’s control.

A total of 18 athletes competed in the 2014 Youth Provincial Championships, compared with 15 the previous year.

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

A team of 8 youth, the Provincial Youth Director (Coach) and chaperones/coaches attended the 2014 Youth National Championships in Halifax, Nova Scotia in May, 2014. A total of 10 provinces/territories competed at the 2013 Youth National Championships.

Alternates were not taken to the Youth National Championships due to a combination of budgetary consideration and increasing challenges to manage adult supervision for the 4 additional youth alternates not competing.

The members of the 2014 Darts Alberta Youth Team earned a total of 7 medals (2 Gold, 1 Silver and 4 Bronze), compared with 7 medals the previous year.

Team Alberta won the Canada Cup Bronze Medal.

C. BENEFITS & SUCCESSES

The participation at the Youth Provincial Championship experienced a slight increase and although the participation is still quite small for the size of our province, 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

2013-2014

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

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

Two grant applications were received for Youth Development funding for the 2013 World Masters and approved by the Grants Sub-Committee.

C. BENEFITS & SUCCESSES

An additional total of \$4,000.00 of self-funding was expended by two 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

PROJECTED REVENUE	\$	3,447.00	ACTUAL REVENUE	\$	3,454.91
PROJECTED EXPENDITURES	\$	3,127.00	ACTUAL EXPENDITURES	\$	3,104.91
PROJECTED GAIN/LOSS	\$	<u>320.00</u>	ACTUAL GAIN/LOSS	\$	<u>350.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

The 7th Annual Pro-Am DART (Developing Amateur Rookie Talent) Shoot was held on Saturday, September 6, 2013 in Ponoka, with a total of 32 participants (16 grassroots award winners and 16 elite athletes).

A total of 31 Grassroots Award Winners were nominated by Member Dart Leagues and recognized at their respective Member League Banquets in April and May 2014. Each 2013-14 Adult Grassroots Winner received an invitation to register for the 2014 Pro-Am, a free NDFC membership upgrade for the upcoming season and a free entry into any Darts Alberta ranked tournament for the upcoming season.

C. BENEFITS & SUCCESSES

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

The program 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.

D. OPPORTUNITIES FOR IMPROVEMENT

Although participation has continued to increase over the years, there is always an opportunity to communication the program more to the general membership.

E. RECOMMENDATIONS

Consider the publication of an article on the Darts Alberta website and Facebook Group regarding the Darts Alberta Awards prior to the member league banquets in April/May. [Administrator / Publicity Director]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	4,696.00	ACTUAL REVENUE	\$	3,384.91
PROJECTED EXPENDITURES	\$	3,696.00	ACTUAL EXPENDITURES	\$	2,344.91
PROJECTED GAIN/LOSS		<u>\$ 1,000.00</u>	ACTUAL GAIN/LOSS		<u>\$ 1,040.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The Member League Provincial Championship was held in Ponoka on Saturday, March 15, 2014. The event was organized by the Darts Alberta Secretary and adjudicated by the Darts Alberta Tournament Director.

There was a total of 25 teams (50 participants) in the men’s and women’s doubles events, a significant increase over the previous year of 16 teams (36 participants).

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 the new Darts Alberta Facebook Group.

E. RECOMMENDATIONS

Utilize the new Darts Alberta Facebook Group to communicate the program to league members when the poster is released. [Administrator / Secretary]

PROGRAM ANALYSIS

2013-2014

Objective:

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

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

PROGRAM ANALYSIS

2013-2014

Objective:

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

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were 6 applications received from members to participate in the Elks Nationals, compared with 5 the previous year. Only 4 applications were approved, as 2 were not received by the deadline date established through policy.

There was 1 application received from a member to participate in the 2014 Canada 55+ Games. This application was not approved as it was not received by the deadline date established through policy.

Two male and two female athletes were provided financial travel assistance in order to attend the 2014 Elks and Royal Purple National Darts Championship in May 2014 – a championship consisting of approximately eight other Provinces and Territories.

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 results are received immediately upon returning home from these national events.

D. OPPORTUNITIES FOR IMPROVEMENT

There is an opportunity to heighten awareness of Darts Alberta policies relative to these grant funding opportunities.

E. RECOMMENDATIONS

Utilize the new Darts Alberta Facebook Group to communicate this program to members.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 39,859.00	ACTUAL REVENUE	\$ 28,232.00
PROJECTED EXPENDITURES	\$ 33,719.00	ACTUAL EXPENDITURES	\$ 28,647.00
PROJECTED GAIN/LOSS	<u>\$ 6,140.00</u>	ACTUAL GAIN/LOSS	<u>\$ (415.00)</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

A total of 148 athletes (105 men and 43 women) competed in the 2013-14 Zone Qualifiers Playoffs in 7 Provincial Zones in the men’s singles and 6 Provincial Zones in the women’s singles, compared with 115 athletes (86 men and 29 women) the previous year.

A total of 92 athletes competed in the 2014 Adult Elite Provincial Championships, with 59 in the men’s discipline and 33 in the women’s discipline, compared with 84 the previous year (55 men and 29 women).

The 2014 Adult Elite Provincial Championship was held in Calgary on the Family Day long weekend, adjudicated by the Darts Alberta Tournament Director, First Vice President, Secretary and a local Certified Adjudicator.

A team of 8 men and 8 women attended the 2014 Adult National Championship in Halifax, Nova Scotia in June 2014, where a total of 11 provinces and territories competed.

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 Membership Director (Competition Introduction Coach – In-training).

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

The members of the 2014 Darts Alberta Team earned 1 Gold, 3 Silver and 2 Bronze medals, compared with 3 Gold, Silver and Bronze medals the previous year, in addition to the Canada Cup Gold Medal with a total of 277 points.

There was an excellent degree of team spirit and cohesion.

Again, the Coaching Team preselected and approached two Team Members as candidates for Team Captains.

A Facebook Group was once again created exclusively for the Team and Coaches, with slightly less participation this year than the previous year.

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 a slight increase in participation at both the zones and provincials.

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

Although the Facebook Group increased communications between the coaches and the team, and between team members themselves, it is believed the decreased use of the tool this year did not contribute to the same level of cohesion as the previous year.

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

Consider the overall 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

PROJECTED REVENUE	\$	7,159.00	ACTUAL REVENUE	\$	6,896.65
PROJECTED EXPENDITURES	\$	4,809.00	ACTUAL EXPENDITURES	\$	3,370.33
PROJECTED GAIN/LOSS		<u>\$ 2,350.00</u>	ACTUAL GAIN/LOSS		<u>\$ 3,526.32</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Not including the Darts Alberta Adult Elite Provincial Championship, there were 8 Darts Alberta Adult Ranked Tournaments (16 ranked events).

One tournament lost their Darts Alberta Ranking as the league chose to not renew their Darts Alberta League Membership.

Of the 8 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 typically 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 posters and results from the tournament organizers in a timely manner.

There was a total of 149 members (99 men and 50 women) that earned points on the 2014 Ranking Lists compared with 149 members (101 men and 48 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. Darts Alberta created a Ranked Tournament Participant Survey to gain insight into the challenges in order to develop recommendations for improvements. A total of 3 surveys have been completed and a report, complete with recommendations, was provided to each of the tournament organizers.

Darts Alberta provided a mentor to assist one league’s tournament organizers as they had experienced a vast turnover of executive members of the last 2 to 3 years.

C. BENEFITS & SUCCESSES

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

The ranked tournament participation remained consistent, with no significant decreases.

The tournament surveys received great participation from participants.

The report and recommendations have been well received by the member league tournament organizers.

D. OPPORTUNITIES FOR IMPROVEMENT

After a complete year of tournament surveys are complete, there is a definite opportunity to review all recommendations to determine if there are any common practices that can be established for all tournaments.

E. RECOMMENDATIONS

After one full year of surveys, review all reports and consider province-wide recommendations.

[Administrator / Tournament Director]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	2,649.11
PROJECTED EXPENDITURES	\$	2,600.00	ACTUAL EXPENDITURES	\$	2,649.11
PROJECTED GAIN/LOSS		<u>\$ (2,600.00)</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Two male and two female elite athletes were awarded the 2013-14 Elite Development Award and three of these winners competed at the 2014 Greater Vancouver Open under this program. One male had already earned a trip to this event through another award.

The Administrator booked all airline flights during very reasonable seat sales.

Members booked their own accommodations and arrangements were made to have their Darts Alberta portion 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 consistent event prize location continues 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.

D. OPPORTUNITIES FOR IMPROVEMENT

There were no opportunities for improvement.

E. RECOMMENDATIONS

There were no recommendations.

PROGRAM ANALYSIS

2013-2014

Objective:

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

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: **Yes** **No**

Three adult grant applications were received for Elite Athlete Development funding for the 2013 World Masters. Although all three were initially approved, only one grant was paid as two were unable to participate.

C. BENEFITS & SUCCESSES

An additional \$1,500.00 of self-funding was expended by the elite athlete to attend this international competition that may not have otherwise occurred without this grant program in place.

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

PROJECTED REVENUE	\$	7,500.00	ACTUAL REVENUE	\$	9,629.50
PROJECTED EXPENDITURES	\$	5,831.00	ACTUAL EXPENDITURES	\$	5,323.16
PROJECTED GAIN/LOSS		<u>\$ 1,669.00</u>	ACTUAL GAIN/LOSS		<u>\$ 4,306.34</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

News items are instantly included on the home page of the Darts Alberta website.

A total of 32 news items were published, compared with 38 the previous year.

The Darts Alberta website continues to receive a large volume of daily hits with an average of 734 visits per day or 267,910 average visits per year.

There were a total of 1,204 Darts Alberta members, which include 233 with full national affiliation, consisting of:

- o 353 Adult Females, including 3 Darts Alberta/NDFC Life Member and youth coaches
- o 805 Adult Males, including 4 Darts Alberta/NDFC Life Members and youth coaches
- o 19 Youth Females
- o 27 Youth Males

Membership was derived from the following means:

- o 1,086 Adult Member Leagues members, including 2 Darts Alberta/NDFC Life Member
- o 72 Individual Adult members, including 5 Darts Alberta/NDFC Life Member
- o 35 Youth Member Leagues members
- o 1 Individual Youth member

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. Darts Alberta had three new member leagues in the 2013-14 season. One joined as a result of direct marketing to the league and two joined in order for their members to compete in our Member League Championship Program,

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.

Although sometimes challenging to gather the information, Darts Alberta continues to promote the dart events organized by the Alberta 55 Plus Association when provided the information.

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

In order to more effectively communication with members rather than relying on the executives of their member leagues and the Darts Alberta website, a new Facebook Group was created in early June 2014. This social media is used to announce when new competition posters, results and articles are published on the website. This group was also used to keep Albertans aware of the results from the Adult National Championship. The group has a membership total of 363 and Darts Alberta continues to get requests to join. As there are a number of youth members in the group, Darts Alberta has established a new Social Media policy which places strict controls on the content, new posts are required to be approved by one of the two administrators and exclusive to Albertans.

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.

With a number of requests from other dart players from outside of Alberta requesting to join the Facebook Group, it is evident that the information provided by Darts Alberta is valued by not only Albertans but other dart players across Canada.

The use of Social Media has not only increased direct communication to more members but it also directs these members to the Darts Alberta website through direct links.

Through the positive feedback received, the use of Social Media to keep Albertans apprised of Team Alberta's results at the Adult Nationals was a huge success and greatly appreciated by many.

The use of Social Media provides a forum for members that otherwise would not be available to ask questions about programs, rules and reasons for decisions.

When comparing the response rates from before and after the Facebook Group was launched, the use of Social Media has had a direct link in increases response rates to the Ranked Tournament Surveys.

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.

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 membership has increased slightly over the previous year and may be the result of the addition of the three new member leagues.

D. OPPORTUNITIES FOR IMPROVEMENT

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.

Although the Youth Membership has increased slightly, there continues to be an opportunity for improvement 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, social media and answering general phone and email enquiries.

[Publicity / Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	200.00	ACTUAL REVENUE	\$	523.17
PROJECTED EXPENDITURES	\$	240.00	ACTUAL EXPENDITURES	\$	443.17
PROJECTED GAIN/LOSS		<u>\$ (40.00)</u>	ACTUAL GAIN/LOSS		<u>\$ 80.00</u>

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

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

A total of 12 participants signed up for the Level 1 Officiating eLearning Workshop of which 5 have successfully completed the course prior to the fiscal year end.

Work continues on developing recommendations from the Ranked Tournament Surveys to improve the adjudication consistency at all ranked tournament in Alberta.

C. BENEFITS & SUCCESSES

There are a total of 112 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 and there is merit in considering whether a mentorship or practical component should be a requirement.

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

E. RECOMMENDATIONS

Explore opportunities to market this officiating course to non-Albertans. [Administrator]

Explore options regarding mentorship or practical requirements for new officiators. [Administrator]

PROGRAM ANALYSIS

2013-2014

Objective:

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

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

A total of 3 members from the coaching teams gained Level II Officiating Certification during the Youth and Adult Nationals. The cost of the workshops were incorporated into Nationals expenses.

C. BENEFITS & SUCCESSES

Darts Alberta now has a total of 45 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

2013-2014

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	400.00	ACTUAL REVENUE	\$	342.54
PROJECTED EXPENDITURES	\$	300.00	ACTUAL EXPENDITURES	\$	342.54
PROJECTED GAIN/LOSS		<u>100.00</u>	ACTUAL GAIN/LOSS		<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

As the administrator of the National Dart Coaching Program, an initiative has been developed to offer coaching modules through eLearning. Works continues to update the course material and transition it to an eLearning platform.

Two Board Members participated in an NCCP course.

A process was established for eLearning payments and this will be reviewed once eTransfers are available for business clients at Servus Credit Union.

C. BENEFITS & SUCCESSES

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

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

There is an opportunity to generate revenue through this program.

D. OPPORTUNITIES FOR IMPROVEMENT

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

There is a need to complete the updating of course material, transition it to an eLearning format and market the coaching program throughout Canada.

E. RECOMMENDATIONS

Update course material and transition to eLearning format.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	800.00	ACTUAL REVENUE	\$	33.59
PROJECTED EXPENDITURES	\$	800.00	ACTUAL EXPENDITURES	\$	33.59
PROJECTED GAIN/LOSS		<u>\$ -</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Remaining Darts Alberta-logoed items were utilized this year for the Volunteer Recognition Awards and gift cards were purchased for the remaining of the recipients.

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

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

5 Youth Member League Volunteers were recognized amongst their peers at the 2013 Youth Provincial Championship.

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.

In the past, Board Members each got a new Darts Alberta shirt with a similar design as the Team Alberta shirts. It was determined that this was an unnecessary expense and a generic Darts Alberta shirt will be purchased for all Board Members that will be used for multiple years at tournaments and meetings.

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.

A generic shirt that can be reordered for new incoming Board Members as needed will realize significant cost savings.

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

Determine new Darts Alberta Logoed Gift for volunteer awards. [Administrator / Board]

Determine design for new Darts Alberta Board of Directors shirts. [Administrator / Board]

PROGRAM ANALYSIS

2013-2014

Objective:

9.1 Recognize members for outstanding athletic achievement.

A. BUDGET

PROJECTED REVENUE	\$	1,500.00	ACTUAL REVENUE	\$	1,480.50
PROJECTED EXPENDITURES	\$	1,500.00	ACTUAL EXPENDITURES	\$	1,480.50
PROJECTED GAIN/LOSS	\$	<u>-</u>	ACTUAL GAIN/LOSS	\$	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

180s pins were reordered.

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.

Although one youth athlete nomination was submitted for the 2013 Annual Alberta Sport Athlete Award, the candidate was unsuccessful.

C. BENEFITS & SUCCESSES

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

The 180 program recognizes the individual accomplishments of our members.

D. OPPORTUNITIES FOR IMPROVEMENT

There is little opportunity for improvement.

E. RECOMMENDATIONS

There were no recommendations for improvement.

PROGRAM ANALYSIS

2013-2014

Objective:

10.1 Develop and implement new fundraising initiatives and sponsorship opportunities.

A. BUDGET

PROJECTED REVENUE	\$	500.00	ACTUAL REVENUE	\$	242.67
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	<u>500.00</u>	ACTUAL GAIN/LOSS	\$	<u>242.67</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

There was no casino within this fiscal year.

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.

Other fundraising activities are being explored.

C. BENEFITS & SUCCESSES

Reductions in the budget have assisted in keeping expenses as low as possible.

D. OPPORTUNITIES FOR IMPROVEMENT

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

E. RECOMMENDATIONS

Explore other means of revenue sources.

[Administrator / Board]

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

REVENUE	GENERAL	GAMING	ASRPWF	BUDGETED	2014 ACTUAL	VARIANCE
CASINO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 242.67	\$ -257.33
ASC - ANNUAL SPORT GRANT	\$ -	\$ -	\$ 52,339.00	\$ 52,339.00	\$ 52,339.00	\$ -
MEMBERSHIP	\$ 6,725.00	\$ -	\$ -	\$ 6,725.00	\$ 8,129.50	\$ 1,404.50
YOUTH ELITE ENTRY FEES	\$ 1,760.00	\$ -	\$ -	\$ 1,760.00	\$ 1,340.00	\$ -420.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$ 550.00	\$ -	\$ -	\$ 550.00	\$ 610.00	\$ 60.00
ADULT ELITE ENTRY FEES	\$ 14,140.00	\$ -	\$ -	\$ 14,140.00	\$ 16,695.00	\$ 2,555.00
LEAGUE CHAMPIONSHIP ENTRY FEES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,040.00	\$ 40.00
PRO AM ENTRY FEES	\$ 320.00	\$ -	\$ -	\$ 320.00	\$ 350.00	\$ 30.00
ADULT AGM ENTRY FEES	\$ 750.00	\$ -	\$ -	\$ 750.00	\$ 730.00	\$ -20.00
RANKED TOURNAMENT FEES	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 3,236.00	\$ 836.00
OFFICIATING WORKSHOP FEES	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ 80.00	\$ -120.00
COACHING WORKSHOP FEES	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ -	\$ -400.00
TOTAL REVENUE	\$ 28,745.00	\$ -	\$ 52,339.00	\$ 81,084.00	\$ 84,792.17	\$ 3,708.17
CARRIED FORWARD (FROM 2012-13)	\$ 20,769.55	\$ 71,517.25	\$ -	\$ 92,286.80	\$ 92,286.80	
ANTICIPATED ASSETS	\$ 49,514.55	\$ 71,517.25	\$ 52,339.00	\$ 173,370.80	\$ 177,078.97	
EXPENSES						
ADMINISTRATIVE SERVICES	\$ 6,183.00	\$ -	\$ 19,017.00	\$ 25,200.00	\$ 25,200.00	\$ -
NDFC MEMBERSHIP	\$ 3,000.00	\$ 775.00	\$ -	\$ 3,775.00	\$ 4,030.00	\$ 255.00
ADULT PROVINCIALS/NATIONALS	\$ 8,000.00	\$ 13,789.00	\$ 11,930.00	\$ 33,719.00	\$ 28,647.00	\$ -5,072.00
YOUTH PROVINCIALS/NATIONALS	\$ -	\$ 16,836.00	\$ 880.00	\$ 17,716.00	\$ 18,760.01	\$ 1,044.01
YOUTH DEVELOPMENT & COMPETITIONS	\$ -	\$ 4,386.00	\$ 4,880.00	\$ 9,266.00	\$ 4,336.22	\$ -4,929.78
OFFICE & SUNDRIES	\$ 3,950.00	\$ -	\$ -	\$ 3,950.00	\$ 3,210.07	\$ -739.93
COMPUTER & SPORT EQUIPMENT	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ -500.00
ADULT AGM COMPETITION	\$ -	\$ -	\$ 3,509.00	\$ 3,509.00	\$ 4,480.65	\$ 971.65
BOOKKEEPING / AUDIT FEES	\$ 1,100.00	\$ 400.00	\$ -	\$ 1,500.00	\$ 1,656.00	\$ 156.00
MEETING TRAVEL	\$ 8,940.00	\$ -	\$ -	\$ 8,940.00	\$ 4,107.26	\$ -4,832.74
WORLD CUP EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 767.64	\$ 767.64
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ -	\$ -	\$ 1,958.00	\$ 1,910.25	\$ -47.75
ADULT LEAGUE CHAMPIONSHIP	\$ -	\$ -	\$ 3,696.00	\$ 3,696.00	\$ 2,344.91	\$ -1,351.09
BANK CHARGES	\$ 75.00	\$ 25.00	\$ -	\$ 100.00	\$ 181.34	\$ 81.34
CASINO EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ -	\$ -	\$ 2,600.00	\$ 2,649.11	\$ 49.11
INTERMEDIATE DEV. (Rankings)	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 250.00	\$ -250.00
GRASSROOTS MENTORSHIP PROGRAM	\$ -	\$ -	\$ 3,127.00	\$ 3,127.00	\$ 3,104.91	\$ -22.09
DARTS ALBERTA GRANT PROGRAM	\$ 2,500.00	\$ -	\$ 1,500.00	\$ 4,000.00	\$ 2,500.00	\$ -1,500.00
180 PIN AWARD PROGRAM	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,480.50	\$ -19.50
MEMBERSHIP RECRUITMENT	\$ 556.00	\$ -	\$ -	\$ 556.00	\$ 809.01	\$ 253.01
OFFICIATING PROGRAM	\$ 240.00	\$ -	\$ -	\$ 240.00	\$ 443.17	\$ 203.17
VOLUNTEER RECOGNITION	\$ 800.00	\$ -	\$ 800.00	\$ 1,600.00	\$ 33.59	\$ -1,566.41
COACHING PROGRAM	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ 342.54	\$ 42.54
D&O LIABILITY INSURANCE	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,250.00	\$ -250.00
EDUCATION & CONFERENCES	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -500.00
MARKETING & COMMUNICATIONS	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 484.15	\$ -1,015.85
RANKED TOURNAMENT MENTORSHIP	\$ 800.00	\$ -	\$ -	\$ 800.00	\$ 439.68	\$ -360.32
TOTAL EXPENSES	\$ 43,002.00	\$ 38,711.00	\$ 52,339.00	\$ 134,052.00	\$ 114,918.01	\$ -19,133.99
CARRIED FORWARD TO 2014-15					\$ 62,160.96	