



DARTS ALBERTA
THE ALBERTA DARTS ORGANIZATION

POST PROGRAM ANALYSIS
FOR
September 1, 2015 to August 31, 2016

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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	\$ 23,567.00	ACTUAL REVENUE	\$ 22,576.06
PROJECTED EXPENDITURES	\$ 44,643.00	ACTUAL EXPENDITURES	\$ 36,280.27
PROJECTED GAIN/LOSS	<u>\$ (21,076.00)</u>	ACTUAL GAIN/LOSS	<u>\$ (13,704.21)</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. Due to the economic climate, the vast majority of business was conducted electronically to minimize travel expenses.

The following meetings were conducted:

- Two face-to-face Board meetings were held (1 evening meeting and one 2-day meeting)
- Other business was conducted electronically as required
- Grant approvals were conducted via electronic ballot as required

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 2015.

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 Three-year Strategic Plan was updated at the end of August 2016.

The 2015 Annual General Meeting (AGM) was held on Sunday, March 20, 2016 in Ponoka.

The 2014-15 Financial Statements and current financial report were presented to the membership and approved at the 2016 AGM.

Of the 4 positions, up for election, a total of 12 members stood for election and 1 new member was elected to the Board.

It was learned that the 2015 Annual Report was missed being submitted to Corporate Registries. Both the 2015 and 2016 Annual Reports have since been submitted to Corporate Registries.

No formal complaints or disciplinary hearings were required.

The 2016-17 Annual Financial Audit, through a Compilation Engagement, was completed at year-end. No issues were identified.

C. BENEFITS & SUCCESSES

Two day meetings have provided for more productive meetings and increased team cohesion.

More members are continuing to express 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.

With no disciplinary hearings required, members are starting to realize the need to improve the image of the sport and compliance with Darts Alberta policies.

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

D. OPPORTUNITIES FOR IMPROVEMENT

There are no specific opportunities for improvement.

E. RECOMMENDATIONS

There are no specific recommendations for improvement.

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.

PROGRAM ANALYSIS

2015-2016

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	\$	3,900.00	ACTUAL REVENUE	\$	570.00
PROJECTED EXPENDITURES	\$	4,500.00	ACTUAL EXPENDITURES	\$	570.00
PROJECTED GAIN/LOSS		<u>\$ (600.00)</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.

Continued work is required on Checklists for each Board position.

An online Board Orientation was created to assist new Board Members.

A 2-day Coaches and Leaders Conference was planned for August 2016. This date was changed to the middle of September 2017.

2 Board Member Coaches updated their Emergency First Aid and CPR Certification in April 2016.

2 Board Members completed their Level 2 Officiating Certification at the 2016 Adult National Championships.

C. BENEFITS & SUCCESSES

The online New Board Member orientation provides greater opportunity for new Board Members to become oriented with their responsibilities and Darts Alberta procedures well in advance of taking over the position.

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

The change of date for the Coaches and Leaders Conference will assist in maximizing participation.

D. OPPORTUNITIES FOR IMPROVEMENT

There is a need to complete all Board position checklists.

E. RECOMMENDATIONS

Continue to review and 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	\$	5,649.50	ACTUAL REVENUE	\$	5,991.16
PROJECTED EXPENDITURES	\$	6,099.50	ACTUAL EXPENDITURES	\$	4,961.16
PROJECTED GAIN/LOSS		<u>\$ (450.00)</u>	ACTUAL GAIN/LOSS		<u>\$ 1,030.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

One Youth/Senior 50+ Ranked Tournament was hosted in Ponoka on November 7-8, 2015 with a total of 60 entries over 7 events, compared with 45 the previous year.

The Youth/Senior 50+ Shoot had to be moved to avoid a conflict that arose between this event and an Adult Ranked Tournament.

The Youth AGM Shoot was held the day prior to the Adult AGM Shoot to ensure sufficient dartboards were available for both events.

The Youth AGM Shoot was held in Ponoka on March 19, 2016 with a total of 19 entries over 4 events, compared with 17 entries the previous year.

The Silver Cup Youth Challenge Ranked Tournament was hosted in Medicine Hat on May 2-4, 2015 with a total of 82 entries over 8 events, compared with 75 the previous year.

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

A new youth club was formed in Fort McMurray in the fall of 2016.

A total of 46 youth members competed in the Youth Ranked Tournament System, compared to 42 the previous year.

C. BENEFITS & SUCCESSES

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

Each of the youth programs are beginning to see a growth trend over the previous few years.

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.

Incorporating Senior 50+ athletes to compete with the youth continue to provide opportunities for adults to mentor our 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 continues to assist in developing youth skills throughout Alberta as well as encouraging adult members to create new youth clubs.

Discussions are being held amongst Edmonton adult leagues to consider hosting a youth ranked tournament in Edmonton.

D. OPPORTUNITIES FOR IMPROVEMENT

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

Merging the adult and youth tournament calendars together will minimize the potential of date conflicts.

E. RECOMMENDATIONS

Encourage adult members to create new youth clubs. [Youth Director]

Encourage adult leagues to create more youth ranked tournaments. [Youth Director]

Merge the adult and youth tournament calendars on the Darts Alberta website. [Webmaster]

PROGRAM ANALYSIS

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 15,696.00	ACTUAL REVENUE	\$ 16,908.87
PROJECTED EXPENDITURES	\$ 14,026.00	ACTUAL EXPENDITURES	\$ 15,588.87
PROJECTED GAIN/LOSS	<u>\$ 1,670.00</u>	ACTUAL GAIN/LOSS	<u>\$ 1,320.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were active youth members in 6 Provincial Zones.

The 2016 Youth Provincial Championship was hosted in Calgary on February 27-28, 2016.

A total of 43 athletes competed in the 2016 Youth Provincial Championships, compared with 38 the previous year.

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

The Youth Provincials were held in Calgary as this is the central location for all youth members.

Hotel and gas subsidies were reintroduced for the Youth Provincials for those traveling from Edmonton and Medicine Hat.

A team of 8 youth, the Provincial Youth Director (Trained Competition Introduction Dart Coach), a Certified Competition Introduction Dart Coach and a Certified Community Sport Dart Coach attended the 2016 Youth National Championships in Richmond, BC in May, 2016. A total of 10 provinces/territories competed at the 2016 Youth National Championships.

The members of the 2016 Darts Alberta Youth Team earned a total of 6 medals (3 Gold, 1 Silver and 2 Bronze), compared with 10 medals (3 Gold, 3 Silver and 4 Bronze) the previous year.

C. BENEFITS & SUCCESSES

The participation at the Youth Provincial Championship experienced a dramatic increase the previous year and continues to increase.

Because 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.

The new youth club in Fort McMurray expands Darts Alberta opportunity to provide programs and services in Northern Alberta.

D. OPPORTUNITIES FOR IMPROVEMENT

With the creation of the new youth club in Fort McMurray, there is a need to re-evaluate Calgary being the central location for youth competitors.

E. RECOMMENDATIONS

Consult with the Fort McMurray Youth Club to determine whether any participants are anticipated in the 2017 Youth Provincials prior to determining its location.

[Youth Director]

PROGRAM ANALYSIS

2015-2016

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	\$	500.00	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	500.00	ACTUAL EXPENDITURES	\$	-
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

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 or for funding to the World Masters.

C. BENEFITS & SUCCESSES

No benefits were realized in the 2015-16 fiscal year.

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.

PROGRAM ANALYSIS

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	2,910.00	ACTUAL REVENUE	\$	3,652.02
PROJECTED EXPENDITURES	\$	2,590.00	ACTUAL EXPENDITURES	\$	3,312.02
PROJECTED GAIN/LOSS	\$	<u>320.00</u>	ACTUAL GAIN/LOSS	\$	<u>340.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There was a pool of 57 elite athletes eligible for the 2015 Pro-Am DART Shoot.

The 9th Annual Pro-Am DART (Developing Amateur Rookie Talent) Shoot was held on Saturday, September 10, 2015 in Ponoka, with a total of 34 participants (17 grassroots award winners and 17 elite athletes).

A total of 49 Grassroots Award Winners were nominated by Member Dart Leagues and recognized at their respective Member League Banquets in April and May 2016. Each 2015-16 Adult Grassroots Winner received an invitation to register for the 2016 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.

Due to the Fort McMurray Wildfires, the Fort McMurray Men’s Dart League banquet was proposed. Award recipients received their package in September 2016 with the Pro-Am invitation was extended to September 2017.

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.

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 to 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

There were no recommendations for improvement.

PROGRAM ANALYSIS

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	4,736.00	ACTUAL REVENUE	\$	3,834.32
PROJECTED EXPENDITURES	\$	3,136.00	ACTUAL EXPENDITURES	\$	2,474.32
PROJECTED GAIN/LOSS		<u>\$ 1,600.00</u>	ACTUAL GAIN/LOSS		<u>\$ 1,360.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The four previous year’s championships participated in the 2016 World-ranked Greater Vancouver Open in early March 2016.

The most recent ranking list was used to determine the elite players.

The Member League Provincial Championship was held in Ponoka on Saturday, March 19, 2016. The event was organized and adjudicated by the Darts Alberta Secretary.

There was a total of 34 teams (68 participants) in the men’s and women’s doubles events, a slight increase over the previous year of 33 teams (66 participants).

The two 2016 Provincial Championship Teams will receive a trip to the World-ranked Greater Vancouver Open in March 2017.

The Men’s Doubles and Women’s Doubles runner-up teams were provided a free entry into any ranked singles event in Alberta.

C. BENEFITS & SUCCESSES

This program continues to see an increase each year.

Allowing only one elite player per team continues to encourage league players to participate.

Using the most current ranking list provides a more accurate list of elite athletes.

The member league membership requirement continues to increase the number of leagues joining Darts Alberta.

Positive feedback was received on providing a prize for the runners-up.

D. OPPORTUNITIES FOR IMPROVEMENT

There were no opportunities for improvement identified.

E. RECOMMENDATIONS

There are no recommendations for improvement.

PROGRAM ANALYSIS

2015-2016

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

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	750.00
PROJECTED EXPENDITURES	\$	1,000.00	ACTUAL EXPENDITURES	\$	750.00
PROJECTED GAIN/LOSS		<u>\$ (1,000.00)</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were 3 applications received from members to participate in the Elks Nationals, compared with 6 the previous year. All 3 applications were approved.

One male and two female athletes were provided financial travel assistance in order to attend the 2016 Elks National Darts Championship in May 2016 – a championship consisting of approximately eight other Provinces and Territories.

One Silver Medal was achieved at the 2016 Elks Nationals.

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

D. OPPORTUNITIES FOR IMPROVEMENT

With the National Deaf Dart Championship occurring in the fall of 2017, there is an opportunity to heighten awareness of the grant program to Darts Alberta members that have completed in the Alberta Deaf Dart Provincials.

E. RECOMMENDATIONS

Ensure deaf dart members are aware of the Darts Alberta Grant Program.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 38,856.00	ACTUAL REVENUE	\$ 40,395.23
PROJECTED EXPENDITURES	\$ 24,856.00	ACTUAL EXPENDITURES	\$ 23,645.23
PROJECTED GAIN/LOSS	<u>\$ 14,000.00</u>	ACTUAL GAIN/LOSS	<u>\$ 16,750.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

A total of 169 athletes (117 men and 52 women) competed in the 2015 Zone Qualifier Playoffs in 6 Provincial Zones, compared with 125 athletes (86 men and 39 women) the previous year.

Issues arose where zone qualifiers were played at the same time as ranked tournaments in Alberta.

A total of 99 athletes competed in the 2016 Adult Elite Provincial Championships, with 64 in the men’s discipline and 35 in the women’s discipline, compared with 75 the previous year (52 men and 23 women).

The 2016 Adult Elite Provincial Championship was held in Calgary on the Family Day long weekend, adjudicated by the Darts Alberta Tournament Director and three assistant adjudicators.

A team of 8 men and 8 women attended the 2016 Adult National Championship in Richmond, BC in June 2016, 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), a Certified Competition Development Coach and a Competition Introduction Coaches – In Training.

Because of the financial stability of the organization, all 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 2016 Darts Alberta Team earned 1 Gold and 2 Bronze medals, compared with 1 Bronze medal the previous year.

A Facebook Group was once again created exclusively for the Team and Coaches which is especially of benefit to rookie team members.

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. Because 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.

There was a slight increase in participation at 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.

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.

Zone Directors need to be aware of the reasons to avoid booking zone qualifiers when Darts Alberta Ranked Tournaments are being held, regardless of the distance between the two.

E. RECOMMENDATIONS

Remind Zone Directors of the reasons to avoid Darts Alberta Ranked Tournaments wherever possible.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	3,259.00	ACTUAL REVENUE	\$	6,418.00
PROJECTED EXPENDITURES	\$	3,525.00	ACTUAL EXPENDITURES	\$	2,980.00
PROJECTED GAIN/LOSS	\$	<u>(266.00)</u>	ACTUAL GAIN/LOSS	\$	<u>3,438.00</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 (8 events) were also ranked by the National Darts Federation of Canada and 1 tournament (2 events) is also ranked by the World Darts Federation. Two of these tournaments are also ranked by the British Darts Organization and the Men’s and Women’s Singles Championships earn an invitation to the World Masters in England.

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 190 members (127 men and 63 women) that earned points as of the April 2016 Official Ranking Lists compared with 170 members (117 men and 53 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.

Darts Alberta continues to offer ranked tournament participant surveys.

The full Survey Monkey subscription was purchased to assist the Administrator in tabulating survey results.

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.

The tournament surveys received great participation from participants.

The report and recommendations have been well received by the member league tournament organizers and has made a significant contribution to the improvement of two NDFC ranked tournaments.

D. OPPORTUNITIES FOR IMPROVEMENT

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

Continue providing participant surveys and providing ranked tournament organizers with the results. [Administrator]

Compile an overall report of survey results to review common issues. [Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	2,286.60
PROJECTED EXPENDITURES	\$	2,600.00	ACTUAL EXPENDITURES	\$	2,286.60
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 2015-16 Elite Development Award and three of these winners competed at the 2016 Greater Vancouver Open under this program. One female had already earned a trip to this event through another award and utilized the second award to participate at the 2016 Main Event in Saskatoon.

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

2015-2016

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

One grant application was received and approved for Elite Athlete Development funding for the 2015 World Masters and approved.

C. BENEFITS & SUCCESSES

An additional \$2,500.00 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	\$ 10,120.00	ACTUAL REVENUE	\$ 11,917.40
PROJECTED EXPENDITURES	\$ 7,416.00	ACTUAL EXPENDITURES	\$ 5,934.90
PROJECTED GAIN/LOSS	<u>\$ 2,704.00</u>	ACTUAL GAIN/LOSS	<u>\$ 5,982.50</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 25 news items were published, compared with 35 the previous year.

The Darts Alberta Facebook Group is being used more news announcements and to advise group members of results and upcoming events recently posted to the Darts Alberta website.

There is a total of 640 Albertans on the Darts Alberta Facebook Group, compared to 551 the previous year.

There is a total of 1,442 Darts Alberta members (compared with 1,328 the previous year), which include 266 with full national affiliation. This membership consists of:

- o 398 Adult Females, including 3 Life Member and youth coaches
- o 963 Adult Males, including 3 Life Members and youth coaches
- o 31 Youth Females
- o 50 Youth Males

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.

A series of marketing tools were designed and printed to promote Darts Alberta and its programs and services include:

- Personalized Member League membership cards
- Darts Alberta Banners for all Darts Alberta events
- Darts Alberta Banners for all Member Leagues
- Promotional rack cards for the public
- Postcards for mailing to all non-member leagues promoting a discount program for the first year

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

Four new leagues / clubs joined Darts Alberta in the 2015-16 season:

- Two mixed singles leagues joined (Edmonton and Lacombe)
- One youth club in Fort McMurray joined
- One men’s league in Fort McMurray joined

One women’s league in Brooks discontinued their league membership.

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

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

Darts Alberta has registered as one of the sports included in All Sport One City in Calgary in January 2017 where Calgarians can come and try out the sport.

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.

There was an 11% increase in the overall membership.

The youth membership increased by 40%, with the most significant being the male youth category that experienced a 56% increase.

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.

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 Youth and Adult Nationals is a huge success and greatly appreciated by many.

The new Darts Alberta membership cards promote all programs and services to our members.

The new rack cards provide an overview of Darts Alberta's programs and services to non-members.

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.

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.

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.

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]

PROGRAM ANALYSIS

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	200.00	ACTUAL REVENUE	\$	859.81
PROJECTED EXPENDITURES	\$	240.00	ACTUAL EXPENDITURES	\$	819.81
PROJECTED GAIN/LOSS	\$	<u>(40.00)</u>	ACTUAL GAIN/LOSS	\$	<u>40.00</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 3 participants signed up for the Level 1 Officiating eLearning Workshop of which all have successfully completed the course, completed the new practical component and have gained full certification.

Darts Alberta provided mentorship to the organizers of the 2016 Snoflake Open due to a significant turnover of volunteer executive members.

C. BENEFITS & SUCCESSES

Of the 122 registered Adjudicators, 7 are in-training, 1 is trained and 114 are certified at Level 1 (Provincial).

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.

The practical component now provides the opportunity for mentorship of new adjudicators to assist in the practical application of these newly trained skills.

Providing mentorship, when there is a significant turnover of volunteer executive members, contributes to ensuring consistent at ranked tournaments in Alberta as well providing the transfer of knowledge and skill development.

D. OPPORTUNITIES FOR IMPROVEMENT

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]

PROGRAM ANALYSIS

2015-2016

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	2,500.00	ACTUAL REVENUE	\$	792.50
PROJECTED EXPENDITURES	\$	2,500.00	ACTUAL EXPENDITURES	\$	792.50
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were 3 grant applications received to assist with funding to take the Level II Officiating Course during the nationals.

A total of 4 Albertans received their Level II Officiating Certification at the 2016 Youth and Adult Nationals.

There are now a total of 53 adjudicators are Certified at Level 2 (National) and 4 are in-training at Level 3 (International).

Since 2011, Darts Alberta has been paying the course fee. As of this fiscal year, the course fees will be paid to the NDFC by Darts Alberta and the fee deducted from the approved grant funds.

C. BENEFITS & SUCCESSES

This increased training and experience has a definite impact on their effectiveness adjudicating events in Alberta.

There has been no negative feedback relative to the removal of paying for the full course fee.

D. OPPORTUNITIES FOR IMPROVEMENT

With the 2017 Nationals being held in New Brunswick, a minimal number of grants are anticipated for the next fiscal year.

E. RECOMMENDATIONS

There are no recommendations for changes.

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	6,300.00	ACTUAL REVENUE	\$	982.86
PROJECTED EXPENDITURES	\$	6,800.00	ACTUAL EXPENDITURES	\$	772.86
PROJECTED GAIN/LOSS		<u>\$ (500.00)</u>	ACTUAL GAIN/LOSS		<u>\$ 210.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Although the revenue and expenses for the Coaches and Leaders Conference will be realized in the next fiscal year, the vast majority of the preparation has been completed.

Darts Alberta administers NDFC National Dart Coaching Accreditation.

A new screening and interview process was created for applicants expressing an interest in coaching Team Alberta.

A great amount of effort was placed on coaching education this year, resulting in an substantial increase in coaching development:

- NDFC Dart Coaching Level 1 Course—3 coaches have completed the course but have not yet submitted assignments for review.
- NCCP Make Ethical Decisions—2 coaches have completed the module and the online evaluation.
- NCCP Part A—3 coaches have completed the course but have not completed the online evaluation
- NCCP Part B—2 coaches have completed the course
- NCCP Make Ethical Decisions Evaluation—1 coach that had previously taken Make Ethical Decisions has completed their online evaluation.
- NCCP Managing Conflict—2 coaches have completed the course and 1 of them has completed the online evaluation.
- NCCP Managing Conflict Evaluation—1 coach that had previously taken Managing Conflict has completed their online evaluation.
- NCCP Leading Drug-free Sport Evaluation—1 coach that had previously taken Leading Drug-free Sport has completed their MED evaluation.
- NCCP Making Headway in Sport—2 coaches have completed the online module
- NCCP Empower+—3 coaches completed the continuing education workshop

A total of 24 coaches are registered from Alberta in the NDFC Coaching Accreditation database in the following stages of development:

- Community Sport Dart Coaches—8 in training, 8 trained and 8 certified
- Competition Introduction Dart Coaches—13 in training, 5 trained and 6 certified
- Competition Development Dart Coaches—12 in training and 2 certified

A new Individual Coaching Development Grant Funding policy was created in August 2015 and announced during National Coaches Week in September 2015.

A total of 5 coaching funding grants were received and approved for a total of \$335.00.

A total of 21 coaches were recognized throughout Coaches Week 2015 with a biography of all coaches highlighted on the Darts Alberta website and social media.

C. BENEFITS & SUCCESSES

The coaching course available through eLearning provides more access to coaches across Canada.

The grant program provides an opportunity for Alberta coaches to receive funding assistance to take NCCP courses. The mandatory remittance of exercises will continue to ensure eLearning participants have put their learning into practice before receiving a Certificate of Completion.

The new screening and interview process for Team Alberta Coaches ensures that the best possible coaches are being selected.

D. OPPORTUNITIES FOR IMPROVEMENT

Although participation is increasing, there is a great opportunity for Darts Alberta to generate revenue through the administration of National Dart Coaching eLearning courses.

There is a need to ensure an increase in communication and awareness of this program across Canada.

With the increased number of coaches taking training, there is an opportunity to recruit more coaches to participate in the evaluation of on-line assignments.

E. RECOMMENDATIONS

Work with the NDFC and all provinces to increase awareness of this coaching eLearning opportunity.

[Administrator]

Recruit 1 or 2 more evaluators for the review of NDFC Level 1 assignments.

[Administrator]

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	1,410.00	ACTUAL REVENUE	\$	1,265.23
PROJECTED EXPENDITURES	\$	1,410.00	ACTUAL EXPENDITURES	\$	1,265.23
PROJECTED GAIN/LOSS		<u>\$ -</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Darts Alberta logoed toiletry bags were purchased for the volunteer 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.

18 Adult Member League Volunteers and 4 Youth Club Volunteers were recognized and received a Darts Alberta logoed gift and certification of appreciation.

All Darts Alberta Board Members (11) and Zone Directors (6) were recognized for their contributions and received both their National Membership and a Darts Alberta logoed gift.

Darts Alberta launched an extensive recognition program in conjunction with National Coaches Week, recognizing 23 youth club and nationals' coaches.

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.

Although 2 representatives planned to attend the awards banquet for the Fort McMurray Men's Dart League, this was postponed due to the wildfires.

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.

The extensive recognition of coaches during the National Coaches Week not only was extremely appreciated by the coaches but also created significant awareness of youth darts and our coach development program.

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]

PROGRAM ANALYSIS

2015-2016

Objective:

9.1 Recognize members for outstanding athletic achievement.

A. BUDGET

PROJECTED REVENUE	\$	1,000.00	ACTUAL REVENUE	\$	1,785.00
PROJECTED EXPENDITURES	\$	1,000.00	ACTUAL EXPENDITURES	\$	1,785.00
PROJECTED GAIN/LOSS	\$	-	ACTUAL GAIN/LOSS	\$	-

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The Darts Alberta 180 pin was redesigned and purchased.

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

Although unsuccessful, one youth athlete nomination was submitted for the Edmonton Salute to Excellent Award.

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.

Recognition of significant achievements are greatly appreciated by the athletes.

D. OPPORTUNITIES FOR IMPROVEMENT

There is little opportunity for improvement.

E. RECOMMENDATIONS

There were no recommendations for improvement.

PROGRAM ANALYSIS

2015-2016

Objective:

10.1 Develop and implement new fundraising initiatives and sponsorship opportunities.

A. BUDGET

PROJECTED REVENUE	\$ 11,500.00	ACTUAL REVENUE	\$ 2,469.27
PROJECTED EXPENDITURES	\$ 11,500.00	ACTUAL EXPENDITURES	\$ 757.33
PROJECTED GAIN/LOSS	<u>\$ -</u>	ACTUAL GAIN/LOSS	<u>\$ 1,711.94</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

50-50 raffles licenses were obtained for each event directly organized by Darts Alberta.

Research was conducted of the various options for investing Darts Alberta funds. In addition to short-term GICs, funds have been transferred into interest-bearing savings accounts for both the Gaming Proceeds and general revenues.

Although a raffle for a WestJet Gift of Flight was initiated during this fiscal year and some expenses were incurred, proceeds will be realized in the next fiscal year.

C. BENEFITS & SUCCESSES

The 50-50 raffles have assisted in generating funds to offset the gas and hotel subsidies for the Youth Provincials participants that was reintroduced this year.

The WestJet Gift of Flight raffle has the potential to earn up to \$10,000 in proceeds.

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

Making short-term secured investments and utilizing interest bearing accessible savings accounts, contributed to the increase in interest earned.

D. OPPORTUNITIES FOR IMPROVEMENT

Due to the strict AGLC rules regarding 50-50 raffles, other types of raffles need to be explored that may be less complicated for volunteer sellers.

E. RECOMMENDATIONS

Continue to explore and initiate programs for new sources of revenue.

[Administrator / Treasurer]

PROGRAM ANALYSIS

2015-2016

Objective:

11.1 Review and ensure alignment with the 2015-2024 Alberta Sport Plan.

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There has been little new progress in this area other than programs that were initiated the previous year to ensure alignment.

C. BENEFITS & SUCCESSES

The previous review of the Sport Plan has assisted Darts Alberta in better aligning themselves with Alberta Sport.

D. OPPORTUNITIES FOR IMPROVEMENT

There continues to be a need to review the plan to ensure other areas of improvement are achieved over a longer period of implementation.

E. RECOMMENDATIONS

Continue to review the Sport Plan for any gaps in alignment.

[Administrator / Board]

2015-16 Budget vs. Actual Comparison

DARTS ALBERTA 2015-16 OPERATING BUDGET SEPTEMBER 1, 2015 to AUGUST 31, 2016

REVENUE	GENERAL	GAMING	ASRPWF	2015 BUDGET	2015 ACTUAL	VARIANCE
CASINO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CASINO INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 543.42	\$ 543.42
INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 52.35	\$ 52.35
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00	\$ 1,403.50	\$ -10,096.50
ASC - ANNUAL SPORT GRANT	\$ -	\$ -	\$ 52,339.00	\$ 52,339.00	\$ 51,169.50	\$ -1,169.50
MEMBERSHIP	\$ 8,120.00	\$ -	\$ -	\$ 8,120.00	\$ 9,342.50	\$ 1,222.50
YOUTH ELITE ENTRY FEES	\$ 1,670.00	\$ -	\$ -	\$ 1,670.00	\$ 1,320.00	\$ -350.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$ 550.00	\$ -	\$ -	\$ 550.00	\$ 1,030.00	\$ 480.00
ADULT ELITE ENTRY FEES	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00	\$ 16,750.00	\$ 2,750.00
LEAGUE CHAMPIONSHIP ENTRY FEES	\$ 1,600.00	\$ -	\$ -	\$ 1,600.00	\$ 1,360.00	\$ -240.00
PRO AM ENTRY FEES	\$ 320.00	\$ -	\$ -	\$ 320.00	\$ 340.00	\$ 20.00
ADULT AGM ENTRY FEES	\$ 1,125.00	\$ -	\$ -	\$ 1,125.00	\$ 1,200.00	\$ 75.00
RANKED TOURNAMENT FEES	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,238.00	\$ -162.00
OFFICIATING WORKSHOP FEES	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ 40.00	\$ -160.00
COACHING WORKSHOP FEES	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ 210.00	\$ -190.00
DA COACH/LEADER CONFERENCE	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -1,800.00
DARTBOARD RENTAL / SALE	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00
TOTAL REVENUE	\$ 43,685.00	\$ -	\$ 52,339.00	\$ 96,024.00	\$ 87,749.27	\$ -8,274.73
CARRIED FORWARD (FROM 2014-15)	\$ 28,390.25	\$ 85,043.75	\$ -	\$ 113,434.00	\$ 113,433.82	\$ -0.18
ANTICIPATED ASSETS	\$ 72,075.25	\$ 85,043.75	\$ 52,339.00	\$ 209,458.00	\$ 201,183.09	
EXPENSES						
ADMINISTRATIVE SERVICES	\$ 5,558.00	\$ -	\$ 19,642.00	\$ 25,200.00	\$ 25,200.00	\$ -
BOOKKEEPING FEES (CASINO)	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 400.00	\$ -200.00
RAFFLE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 757.33	\$ 757.33
NDFC MEMBERSHIP	\$ 3,400.00	\$ 375.00	\$ -	\$ 3,775.00	\$ 4,375.00	\$ 600.00
ASSOCIATION MEMBERSHIP	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 80.00	\$ -20.00
ADULT PROVINCIALS/NATIONALS	\$ -	\$ 17,800.00	\$ 7,056.00	\$ 24,856.00	\$ 23,645.23	\$ -1,210.77
YOUTH PROVINCIALS/NATIONALS	\$ -	\$ 13,146.00	\$ 880.00	\$ 14,026.00	\$ 15,588.87	\$ 1,562.87
YOUTH DEVELOPMENT & COMPETITIONS	\$ 1,000.00	\$ 3,233.50	\$ 1,866.00	\$ 6,099.50	\$ 4,961.16	\$ -1,138.34
OFFICE & SUNDRIES	\$ 3,950.00	\$ -	\$ -	\$ 3,950.00	\$ 2,499.47	\$ -1,450.53
COMPUTER & SPORT EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 709.94	\$ 209.94
ADULT AGM COMPETITION	\$ -	\$ -	\$ 3,259.00	\$ 3,259.00	\$ 2,980.00	\$ -279.00
AUDIT FEES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ -200.00
MEETING TRAVEL	\$ 9,255.00	\$ -	\$ -	\$ 9,255.00	\$ 4,273.87	\$ -4,981.13
VOLUNTEER SCREENING	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ 15.00
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ -	\$ -	\$ 1,958.00	\$ -	\$ -1,958.00
ADULT LEAGUE CHAMPIONSHIP	\$ -	\$ -	\$ 3,136.00	\$ 3,136.00	\$ 2,474.32	\$ -661.68
BANK CHARGES / INTEREST	\$ 30.00	\$ -	\$ -	\$ 30.00	\$ 69.99	\$ 39.99
CASINO EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ -	\$ -	\$ 2,600.00	\$ 2,286.60	\$ -313.40
GRASSROOTS MENTORSHIP PROGRAM	\$ -	\$ -	\$ 2,590.00	\$ 2,590.00	\$ 3,312.02	\$ 722.02
DARTS ALBERTA GRANT PROGRAM	\$ 2,500.00	\$ -	\$ 5,000.00	\$ 7,500.00	\$ 2,377.50	\$ -5,122.50
180 PIN AWARD PROGRAM	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,785.00	\$ 785.00
MEMBERSHIP RECRUITMENT	\$ 141.00	\$ -	\$ -	\$ 141.00	\$ 824.62	\$ 683.62
OFFICIATING PROGRAM	\$ 240.00	\$ -	\$ -	\$ 240.00	\$ 819.81	\$ 579.81
VOLUNTEER RECOGNITION	\$ -	\$ -	\$ 1,410.00	\$ 1,410.00	\$ 1,265.23	\$ -144.77
COACHING PROGRAM	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ 437.86	\$ 137.86
D&O LIABILITY INSURANCE	\$ -	\$ 2,050.00	\$ -	\$ 2,050.00	\$ 2,232.00	\$ 182.00
EDUCATION & CONFERENCES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00	\$ 570.00	\$ -8,430.00
MARKETING & COMMUNICATIONS	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 3,500.00	\$ 735.28	\$ -2,764.72
LEGAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 36,132.00	\$ 39,604.50	\$ 52,339.00	\$ 128,075.50	\$ 105,476.10	\$ -22,599.40
CARRIED FORWARD TO 2016-17	\$ 35,943.25	\$ 45,439.25	\$ -	\$ 81,382.50	\$ 95,706.99	