



DARTS ALBERTA
THE ALBERTA DARTS ORGANIZATION

2016-2017
Business Plan

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Background

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

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

In September 2012, Darts Alberta held a strategic planning session to initiate a 3-year strategic plan. This 3-year strategic plan was updated in August 2016 and is a stand-alone document referenced throughout the annual Business Plan.

Our Vision

Darts Alberta—the driving force for the sport of darts in Canada!

Our Mission

To encourage participation in the sport of darts for athletes of all ages and abilities, volunteers, coaches and officials.

Our Values

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

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

Management

The Board of Directors, subject to the Bylaws, has full control and management of the affairs of the Society.

The Board of Directors is comprised of:

- (a) President
- (b) Provincial Director
- (c) First Vice President
- (d) Second Vice President
- (e) Secretary
- (f) Treasurer
- (g) Membership Director
- (h) Publicity Director
- (i) Youth Director
- (j) Tournament Director
- (k) Past President

Administration

Darts Alberta engages a Service Provider to assume responsibility of the administrative duties of the Business Plan and Strategic Plan, including but not limited to initiatives funded through Alberta Sport, Recreation, Parks and Wildlife Foundation, and the Alberta Gaming and Liquor Commission and any other services as may be agreed upon from time to time.

These administrative duties are performed by the Service Provider, under the direction of the President, in accordance with the priorities set forth by the Board of Directors and in accordance with all Darts Alberta Policies and Procedures.

This contractual agreement is reviewed on an annual basis for renewal.

Goals and Objectives

Goal: Effectively and efficiently administer the organization.

Objectives:

- 1.1 Conduct general business of the Darts Alberta Board of Directors and Sub-committees through effectively and efficiently enforcing all Darts Alberta policies.
- 1.2 Manage the Darts Alberta Succession and Business Continuity Plan by enhancing and developing skills of the current and future members of the Board of Directors.

Goal: Increase the athletic performance of youth athletes.

Objectives:

- 2.1 Provide recreational and skill development opportunities for youth competitors.
- 2.2 Provide, maintain and continuously improve the Youth Provincial/National Championship program.
- 2.3 Provide Financial Assistance for the development of new Youth Athlete programs and Member Financial Travel Assistance for Youth Athlete Development opportunities.

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

Objectives:

- 3.1 Provide, maintain and continuously improve the Grassroots Mentorship program.
- 3.2 Provide, maintain and continuously improve the Member League Provincial Championship program.
- 3.3 Provide Financial Assistance for the development of new Grassroots programs.
- 3.4 Provide Member Financial Travel Assistance for Intermediate Athlete Development opportunities.

Goal: Increase the athletic performance of elite athletes.

Objectives:

- 4.1 Provide, maintain and continuously improve the Elite Provincial/National Championship program.
- 4.2 Provide, maintain and continuously improve the Adult Ranked Tournament System.
- 4.3 Provide, maintain and continuously improve the Elite Development program.
- 4.4 Provide Member Financial Travel Assistance for Elite Athlete Development opportunities.

Goal: Increase membership by marketing the sport to members, non-members and specific target markets.

Objectives:

- 5.1 Communicate the activities and member services of Darts Alberta to our members and Member Leagues, as well as externally to non-members.

Goal: Develop qualified and certified officiators.

Objectives:

- 6.1 Provide, maintain and continuously improve the Darts Alberta Level I Officiating Certification program.
- 6.2 Provide Member Financial Assistance for Officiating Development opportunities.

Goal: *Develop qualified, trained and certified coaches.*

Objectives:

- 7.1 Provide, maintain and continuously improve the Coaching Certification in Alberta.
- 7.2 Provide Member Financial Assistance for Coaching Development opportunities.
- 7.3 Enhance the skills of Alberta Coaches and Leaders by hosting an educational conference.

Goal: *Recognize the value of volunteerism.*

Objectives:

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

Goal: *Recognize athletic achievement.*

Objectives:

- 9.1 Recognize members for outstanding athletic achievement.

Goal: *Maintain a self-sufficient organization.*

Objectives:

- 10.1 Develop and implement new fundraising initiatives and sponsorship and funding opportunities.

ACTION PLAN**2016-2017**

Goal:

Effectively and efficiently administer the organization.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Submit Annual Report to Alberta Corporate Registries.	Secretary	President	2016-11-30
Renew Directors & Officers Liability and general liability insurance.	Administrator	President	2017-01-15
Replenish Darts Alberta dartboards.	Administrator	President	2017-05-31
Prepare Post Program Analysis for review by the Board of Directors.	Administrator	President	2017-08-31
Sell used Darts Alberta dartboards.	Administrator	President	2017-08-31
Prepare 2017-18 Business Plan and Budget for review by the Board of Directors.	Administrator	President	2017-08-31
Prepare Alberta Sport questionnaires for review by the Board of Directors.	Administrator	President	2017-08-31
Renew Darts Alberta GICs as required.	Treasurer	President	2017-08-31
Begin preparing for Annual Financial Audit.	Administrator, Treasurer	President	2017-08-31
Effectively and efficiently enforce all Darts Alberta policies.	Board of Directors	President	2017-08-31
Consider the Risk Management Plan when reviewing all Darts Alberta policies.	Administrator	President	2017-08-31
Conduct Disciplinary Sub-Committee Hearings when required, in accordance with Darts Alberta Policy.	Disciplinary SC	President	2017-08-31
Conduct Appeals Sub-Committee Hearings when warranted, in accordance with Darts Alberta Policy.	Appeals SC	President	2017-08-31

BUDGET:**Revenue Projection:**

Alberta Sport Connection	\$	17,522.50
Gaming Proceeds (CF)	\$	2,500.00
Participant Fees / Membership	\$	-

TOTAL \$ 20,022.50**Expense Projection:**

Board Expenses	\$	13,713.00
Office/Equipment Expenses	\$	6,850.00
Administrative Expenses	\$	29,400.00
Bank and Professional Fees	\$	1,030.00

TOTAL \$ 50,993.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Effectively and efficiently administer the organization.

Objective:

1.2 Manage the Darts Alberta Succession and Business Continuity Plan by enhancing and developing skills of the current and future members of the Board of Directors.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Participate at the 2017 Alberta Sport Leaders Conference	Board of Directors	President	2017-04-30
Continue to encourage Board members and the Administrator to participate in educational / skill development opportunities where financial feasible.	Board of Directors	President	2017-08-31
Attempt to arrange job-shadowing of outgoing members should sufficient notice be available.	Board of Directors	President	2017-08-31
Revise any existing checklists and develop checklist for all positions.	Administrator	President	2017-08-31
Ensure Board members complete workshop evaluations in a timely manner.	Board of Directors	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	4,000.00
Gaming Proceeds (CF)	\$	-

Expense Projection:

Banff Conference	\$	4,000.00
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TOTAL \$ 4,000.00

TOTAL \$ 4,000.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of youth athletes.

Objective:

2.1 Provide recreational and skill development opportunities for youth competitors.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Organize, promote and adjudicate one Darts Alberta organized Youth Ranked Tournament, including 50+ event.	Youth Director, Tournament Assistant	President	2016-10-30
Merge all youth events into the adult tournament calendar.	Webmaster	President	2017-03-21
Organize, promote and adjudicate AGM Youth Tournament.	Youth Director, Tournament Assistant	Youth Director	2017-03-21
Research cost-effective means of externally marketing the Darts Alberta youth program.	Youth Director, Administrator	Youth Director	2017-03-31
Encourage adult league to create new youth ranked tournaments.	Youth Director, Administrator	Youth Director	2017-08-31
Encourage adult members to create new youth clubs.	Youth Director, Administrator	Youth Director	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	2,060.00
Gaming Proceeds (CF)	\$	2,343.00
Participant Fees / Membership	\$	950.00
Sponsorship & Donations	\$	-

TOTAL \$ 5,353.00

Expense Projection:

Awards & Adjudicator Expenses	\$	5,403.00
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TOTAL \$ 5,403.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of youth athletes.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Consult with Fort McMurray Youth Club to determine if any participants are anticipated for the 2017 Youth Provincial Championship.	Youth Director	President	2016-09-30
Determine location and organize 2017 Youth Provincial Championship.	Youth Director	President	2016-11-30
Adjudicate 2017 Youth Provincial Championship.	Youth Director, Tournament Director	President	2017-02-28
Order Youth Team Uniforms.	Administrator	Youth Director	2017-03-31
Submit team entry, select coaches, and organize travel and accommodations for Youth National Championship.	Youth Director	Provincial Director	2017-05-17
Investigate the feasibility of centralizing the Youth Provincial Championships in Edmonton.	Administrator	President	2017-06-30
Determine location and begin organizing the 2018 Youth Provincial Championship.	Youth Director	President	2017-08-31
Conduct Post Program Analysis of Youth Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Youth Director	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$ 1,320.00
Gaming Proceeds (CF)	\$ 20,571.00
Participant Fees / Membership	\$ 1,550.00
Sponsorship & Donations	\$ -

TOTAL \$ 23,441.00

Expense Projection:

Nationals Team Expenses	\$ 18,300.00
Provincial Adjudication	\$ 3,591.00

TOTAL \$ 21,891.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of youth athletes.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Encourage adults to apply for Youth Development grants if hosting a new Youth Ranked Tournament.	Administrator	President	2017-08-31
Administer grant agreements for Youth funding recipients, upon approval by the Grants Sub-Committee.	Administrator	President	2017-08-31
Conduct Post Program Analysis of Youth Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

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

TOTAL \$ 500.00

Expense Projection:

Youth Grants	\$ 500.00
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TOTAL \$ 500.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN**2016-2017**

Goal:

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

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Adjudicate 2016 Pro-Am DART Shoot.	Second Vice, Tournament Director	President	2016-09-30
Circulate 2016-17 Grassroots Mentorship Nomination Forms to Member Leagues.	Administrator	Second Vice	2017-03-31
Present Grassroots Mentorship Awards at Member League Banquets.	Board of Directors	Second Vice	2017-05-31
Publish invitation and update Elite List for the 2017 Pro-Am DART Shoot on website and include notification on the Darts Alberta Facebook Group.	Administrator, Webmaster	Second Vice	2017-07-31
Conduct Post Program Analysis of the Grassroots Mentorship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Second Vice	2017-08-31
Organize 2017 Pro Am DART Shoot.	Administrator	Second Vice	2017-08-31

BUDGET:**Revenue Projection:**

Alberta Sport Connection	\$ 4,471.00
Gaming Proceeds (CF)	\$ -
Participant Fees / Membership	\$ 320.00
Sponsorship & Donations	\$ -

TOTAL \$ 4,791.00**Expense Projection:**

Awards & Adjudicator Expenses	\$ 4,471.00
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TOTAL \$ 4,471.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

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

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Secure Venue for League Provincials, in conjunction with the AGM and AGM Tournament.	Administrator	Secretary	2017-01-31
Promote the Member League Provincial Championships.	Administrator	Secretary	2017-01-31
Update elite list after Adult Provincials.	Administrator	Secretary	2017-02-25
Organize travel, accommodations and awards for 2016 League Provincial winners for 2017 Greater Vancouver Open.	Administrator	Secretary	2017-02-28
Adjudicate League Provincial Championship in conjunction with the AGM Tournament.	Secretary	President	2017-03-21
Conduct Post Program Analysis of the Member League Provincial Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	Secretary	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$ 3,731.00
Gaming Proceeds (CF)	\$ -
Participant Fees / Membership	\$ 1,400.00
Sponsorship & Donations	\$ -

TOTAL \$ 5,131.00

Expense Projection:

Awards & Adjudicator Expenses	\$ 3,731.00
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TOTAL \$ 3,731.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

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

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Grassroots funding recipients, upon approval by the Grants Sub-Committee.	Administrator	President	2017-08-31
Conduct Post Program Analysis of Grassroots Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

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

TOTAL \$ -

Expense Projection:

Grassroots Grants	\$	-
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TOTAL \$ -

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

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

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Ensure deaf dart members are aware of the Intermediate Athlete grant funding program.	Administrator	President	2017-09-30
Administer grant agreements for Intermediate Athlete funding recipients.	Administrator	President	2017-08-31
Conduct Post Program Analysis of the Intermediate Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

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

TOTAL \$ -

Expense Projection:

Intermediate Grants	\$	3,000.00
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TOTAL \$ 3,000.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of elite athletes.

Objective:

4.1 Provide, maintain and continuously improve the Elite Provincial/National Championship program.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Work with Zone Directors to promote Zone Qualifiers throughout Alberta reminded them to avoid Alberta ranked tournaments whenever possible.	Administrator	President	2016-09-30
Secure Venue for Adult Elite Provincials in Edmonton.	Administrator	President	2016-11-30
Adjudicate Adult Elite Provincial Championship.	Tournament Director, two local Assistants	President	2017-02-15
Select coaches for the 2017 Adult National Championships considering coaching experience, training, certification, and Coaching Team cohesion.	Board of Directors	Provincial Director	2017-03-15
Submit team entry for Adult National Championship.	Provincial Director	President	2017-05-31
Organize uniforms, travel and accommodations for Adult National Championship.	Administrator	President	2017-05-31
Conduct Post Program Analysis of the Elite Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	6,056.00
Gaming Proceeds (CF)	\$	17,480.00
Participant Fees / Membership	\$	15,100.00
Sponsorship & Donations	\$	-

TOTAL \$ 38,636.00

Expense Projection:

Provincial Adjudication	\$	2,196.00
Nationals Expenses	\$	32,740.00

TOTAL \$ 34,936.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of elite athletes.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Secure Venue for AGM and AGM Tournament.	Administrator	President	2016-12-31
Advertise and promote AGM Tournament.	Administrator, Publicity Director, Youth Director	President	2017-01-15
Adjudicate AGM Tournament in conjunction with the Adult League Provincial Championship.	Tournament Director, Tournament Assistant	President	2017-03-22
Continue the Ranked Tournament Surveys to gain feedback from all ranked tournament and provide reports to Tournament Organizers.	Administrator	President	2017-08-31
Update Adult Ranking Lists after each Darts Alberta Ranked Tournament.	Tournament Director, Tournament Assistant	President	2017-08-31
Post Ranked Tournament Flyers, Tournament Results and updated Ranking Lists on website.	Webmaster	Tournament Director	2017-08-31
Continuously review tournament organizing experience of a League's Executive prior to issuing ranking numbers and make recommendations to the Board as required.	Tournament Director	President	2017-08-31
Conduct Post Program Analysis of the Adult Ranked Tournament System and provide recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	3,189.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	3,525.00
Sponsorship & Donations	\$	-

TOTAL \$ 6,714.00

Expense Projection:

RT Awards & Adjud. Expenses	\$	3,189.00
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TOTAL \$ 3,189.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN**2016-2017**

Goal:

Increase the athletic performance of elite athletes.

Objective:

4.3 Provide, maintain and continuously improve the Elite Development program.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Organize flights to the 2017 GVO for the 2015-16 Elite Development Awards.	Administrator	President	2017-02-15
Arrange for payment of hotel accommodations.	Administrator, Treasurer	President	2017-02-28
Conduct Post Program Analysis of the Elite Development program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:**Revenue Projection:**

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

TOTAL**\$ -****Expense Projection:**

Elite Awards	\$	2,480.00
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TOTAL**\$ 2,480.00**

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Increase the athletic performance of elite athletes.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Administer grant agreements for Elite Athlete funding recipients.	Administrator	President	2017-08-31
Conduct Post Program Analysis of the Elite Development Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

Alberta Sport Connection	\$ -	Elite Grants	\$ 1,000.00
Gaming Proceeds (CF)	\$ -		
Participant Fees / Membership	\$ -		
Sponsorship & Donations	\$ -		
TOTAL	<u>\$ -</u>	TOTAL	<u>\$ 1,000.00</u>

(CF - Includes Carried Forward from previous year)

ACTION PLAN**2016-2017**

Goal:

Increase membership by marketing the sport to members, non-members and specific target markets.

Objective:

5.1 Communicate the activities and member services of Darts Alberta to our members and Member Leagues, as well as externally to non-members.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Publish newsletter for distribution at 2017 Klondike Open.	Publicity Director	President	2016-09-30
Arrange coaches for Calgary's All Sport One City.	Administrator	President	2016-12-31
Facilitate dart session for Calgary's All Sport One City event.	Administrator	President	2017-01-31
Publish newsletter for distribution at Annual General Meeting.	Publicity Director	President	2017-03-15
Collect and remit NDFC Membership information and fees to the National Membership Director, as required.	Membership Director	Provincial Director	2017-04-30
Continuously publish timely and relevant news articles on the website.	Administrator, Publicity	President	2017-08-31
Maintain Darts Alberta website.	Webmaster	President	2017-08-31
Continue to maintain and update the news Darts Alberta Facebook Group.	Administrator	Publicity Director	2017-08-31
Continue to proactively market Darts Alberta to non-members leagues.	Administrator	President	2017-08-31
Continue to ensure that memberships are available for purchase at all Darts Alberta events and ranked tournaments.	Membership Director	President	2017-08-31
Maintain Darts Alberta Membership Data Base.	Membership Director	President	2017-08-31
Continue to promote the sport of darts through the Darts Alberta website, social media, distribution of Darts Alberta brochures and answering general phone and email enquiries.	Administrator	President	2017-08-31

Alberta Sport Connection	\$ 1,000.00	NDFC Membership	\$ 3,770.00
Gaming Proceeds (CF)	\$ 400.00	Marketing & Communications	\$ 1,000.00
Participant Fees / Membership	\$ 9,080.00	Membership Recruitment	\$ 141.00
Sponsorship & Donations	\$ -		
TOTAL	\$ 10,480.00	TOTAL	\$ 4,911.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Develop qualified and certified officiators.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Continue to promote the Darts Alberta eLearning Workshops.	Administrator	President	2016-10-31
Arrange mentorship or practical requirement for new officiators.	Administrator	President	2017-08-31
Develop a generic on-line learning officiating course for non-Albertans.	Administrator	President	2017-08-31
Conduct Post Program Analysis of the Level 1 Officiating Certification program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Gaming Proceeds (CF)	\$	-
Participant Fees	\$	100.00
Sponsorship & Donations	\$	-

TOTAL \$ 100.00

Expense Projection:

eLearning Service Provider	\$	270.00
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TOTAL \$ 270.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN**2016-2017**

Goal:

Develop qualified and certified officiators.

Objective:

6.2 Provide Member Financial Assistance for Officiating Development opportunities.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Continue to promote participation in the Level II Officiating Program.	Administrator	President	2017-05-30
Administer grant agreements for Officiating funding recipients.	Administrator	President	2017-06-30
Conduct Post Program Analysis of the Officiating Certification Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:**Revenue Projection:**

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

TOTAL	\$	500.00
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Expense Projection:

Officiating Grants	\$	500.00
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TOTAL	\$	500.00
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(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Develop qualified, trained and certified coaches.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Explore the feasibility of a Darts Alberta Coaches and Leaders Conference.	Administrator	President	2016-12-31
Market eLearning Workshop Course material to Albertans and Canadian Dart Coaches.	Administrator	President	2017-08-31
Recruit 1 or 2 more evaluators for the review of NDFC Level 1 assignments.	Administrator	President	2017-08-31
Administer the Certification Process for Canadian Coaches.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	
Gaming Proceeds (CF)	
Participant Fees	\$ 400.00

TOTAL \$ 400.00

Expense Projection:

eLearning Service Provider	\$ 270.00
Commission to NSO	

TOTAL \$ 270.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Develop qualified and certified coaches.

Objective:

7.2 Provide Member Financial Assistance for Coaching Development opportunities.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Market the new Coaching Grant Program.	Administrator	President	2017-05-30
Administer grant agreements for Coaching grant recipients.	Administrator	President	2017-06-30
Conduct Post Program Analysis of the Coaching Grants program and make recommendations to the Board of Directors for continuous improvement.	Administrator	President	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	2,000.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL

\$ 2,000.00

Expense Projection:

Coaching Grants	\$	2,000.00
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TOTAL

\$ 2,000.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Develop qualified and certified coaches.

Objective:

7.3 Enhance the skills of Alberta Coaches and Leaders by hosting an educational conference.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Organize venue, accommodations, facilitators and guest speakers.	Administrator	President	2016-09-01
Continue marketing the conference to maximize participation.	Administrator	President	2016-09-30
Complete and submit the Coaching Association / Investors Group Grant Report.	Administrator	Treasurer	2016-11-30

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$ 3,000.00
Gaming Proceeds (CF)	\$ 3,000.00
Participant Fees	\$ 1,900.00
Sponsorship & Donations	\$ 1,000.00

TOTAL \$ 8,900.00

Expense Projection:

Conference Expenses	\$ 9,000.00
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TOTAL \$ 9,000.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Recognize the value of volunteerism.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Purchase NDFC Membership for each Darts Alberta Board Member and Zone Director.	Membership Director	Provincial Director	2016-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the Alberta Sport Hall of Fame.	Administrator	First Vice	2016-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2016-11-30
Make recommendations to the Board of Directors on worthy candidates to be considered for NDFC Life Membership.	Administrator	First Vice	2016-11-30
Present Youth Volunteer Recognition Awards at Youth Provincial Championship.	Administrator	Youth Director	2017-02-21
Determine new Darts Alberta logoed gifts for volunteer awards.	Administrator	President	2017-03-15
Circulate 2016-17 Member League Volunteer Nomination Forms to all qualifying Adult Member Leagues.	Administrator	First Vice	2017-03-15
Present Adult Volunteer Recognition Awards at Adult Member League banquets.	President or Delegate	First Vice	2017-06-15
Make recommendations to recognize individual Darts Alberta members when exceptional volunteerism efforts are observed.	Board of Directors	First Vice	2017-08-31
Conduct Post Program Analysis of the Member League Volunteer Recognition program and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	1,820.00
Gaming Proceeds (CF)	\$	-
Participant Fees / Membership	\$	-
Sponsorship & Donations	\$	-

TOTAL \$ 1,820.00

Expense Projection:

Awards and Travel	\$	1,820.00
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TOTAL \$ 1,820.00

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Recognize athletic achievement.

Objective:

9.1 Recognize members for outstanding athletic achievement.

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination to the Alberta Sport Hall of Fame.	Administrator	First Vice	2016-11-30
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination for the Athlete of the Year Awards.	Administrator	First Vice	2016-11-30
Make recommendations to the Board of Directors on worthy athletic candidates to be considered for nomination to the NDFC Hall of Fame.	Administrator	First Vice	2016-11-30
Conduct inventory of 180 pins to determine if more need to be ordered.	Administrator	First Vice	2017-01-31
Make recommendations to the Board of Directors to recognize individuals that have achieved outstanding athletic achievement.	Administrator	First Vice	2017-08-31
Conduct Post Program Analysis of the 180 program and make recommendations to the Board of Directors for continuous improvement.	Board of Directors	First Vice	2017-08-31

BUDGET:

Revenue Projection:

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

TOTAL \$ -

Expense Projection:

180 Awards	\$	-
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TOTAL \$ -

(CF - Includes Carried Forward from previous year)

ACTION PLAN

2016-2017

Goal:

Maintain a self-sufficient organization.

Objective:

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

Action Plan:

<i>Action Required</i>	<i>Responsibility</i>	<i>Accountability</i>	<i>Completion</i>
Complete sales of all WestJet Raffle tickets and conduct the draw in Ponoka.	Treasurer	President	2017-11-05
Arrange for another WestJet Gift of Flight and others prizes for a draw with a shorter timeline.	Treasurer	President	2017-01-31
Organize and host Alberta Gaming Casino.	Casino Coordinator	President	2015-08-31
Obtain raffle licenses from AGLC as required.	Treasurer	President	2017-08-31
Fundraise at all events run by Darts Alberta.	Volunteers	Treasurer	2017-08-31
Complete reports for all raffle licenses as required.	Treasurer	President	2017-08-31
Explore other means of revenue sources to assist with self-sustainability, including raffles and gaming licenses.	Board, Treasurer	President	2017-08-31
Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement.	Administrator	First Vice	2017-08-31

BUDGET:

Revenue Projection:

Alberta Sport Connection	\$	-
Casino Interest	\$	500.00
Interest	\$	250.00
Fundraising & Sponsorship	\$	13,350.00
Casino Proceeds	\$	4,500.00
Dartboard Rentals / Sales	\$	1,650.00

TOTAL \$ 20,250.00

Expense Projection:

Fundraising Expenses	\$	1,400.00
Casino Expenses	\$	4,500.00

TOTAL \$ 5,900.00

(CF - Includes Carried Forward from previous year)

Note: The majority of casino proceeds will not be received until early in the next fiscal year.

2016-17 Total Operating Budget

DARTS ALBERTA 2016-17 OPERATING BUDGET SEPTEMBER 1, 2016 to AUGUST 31, 2017

REVENUE	GENERAL	GAMING	ASRPWF	2016-17 BUDGET	2015-16 COMPARISON
CASINO	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
CASINO INTEREST	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 543.42
INTEREST	\$ 250.00	\$ -	\$ -	\$ 250.00	\$ 52.35
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 13,350.00	\$ -	\$ -	\$ 13,350.00	\$ 1,403.50
ASC - ANNUAL SPORT GRANT	\$ -	\$ -	\$ 51,169.50	\$ 51,169.50	\$ 51,169.50
MEMBERSHIP	\$ 9,080.00	\$ -	\$ -	\$ 9,080.00	\$ 9,342.50
YOUTH ELITE ENTRY FEES	\$ 1,550.00	\$ -	\$ -	\$ 1,550.00	\$ 1,320.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$ 950.00	\$ -	\$ -	\$ 950.00	\$ 1,030.00
ADULT ELITE ENTRY FEES	\$ 15,100.00	\$ -	\$ -	\$ 15,100.00	\$ 16,750.00
LEAGUE CHAMPIONSHIP ENTRY FEES	\$ 1,400.00	\$ -	\$ -	\$ 1,400.00	\$ 1,360.00
PRO AM ENTRY FEES	\$ 320.00	\$ -	\$ -	\$ 320.00	\$ 340.00
ADULT AGM ENTRY FEES	\$ 1,125.00	\$ -	\$ -	\$ 1,125.00	\$ 1,200.00
RANKED TOURNAMENT FEES	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,238.00
OFFICIATING WORKSHOP FEES	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 40.00
COACHING WORKSHOP FEES	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ 210.00
DA COACH/LEADER CONFERENCE	\$ 2,900.00	\$ -	\$ -	\$ 2,900.00	\$ -
DARTBOARD RENTAL / SALE	\$ 1,650.00	\$ -	\$ -	\$ 1,650.00	\$ 750.00
TOTAL REVENUE	\$ 51,075.00	\$ 4,000.00	\$ 51,169.50	\$ 106,244.50	\$ 87,749.27
CARRIED FORWARD (FROM 2014-15)	\$ 48,285.00	\$ 47,422.00	\$ -	\$ 95,707.00	\$ 113,433.82
ANTICIPATED ASSETS	\$ 99,360.00	\$ 51,422.00	\$ 51,169.50	\$ 201,951.50	\$ 201,183.09
EXPENSES					
ADMINISTRATIVE SERVICES	\$ 13,377.50	\$ -	\$ 16,022.50	\$ 29,400.00	\$ 25,200.00
BOOKKEEPING FEES (CASINO)	\$ -	\$ -	\$ -	\$ -	\$ 400.00
RAFFLE EXPENSES	\$ 1,400.00	\$ -	\$ -	\$ 1,400.00	\$ 757.33
NDFC MEMBERSHIP	\$ 3,300.00	\$ 400.00	\$ -	\$ 3,700.00	\$ 4,375.00
ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 80.00
ADULT PROVINCIALS/NATIONALS	\$ 11,400.00	\$ 17,480.00	\$ 6,056.00	\$ 34,936.00	\$ 23,645.23
YOUTH PROVINCIALS/NATIONALS	\$ -	\$ 20,571.00	\$ 1,320.00	\$ 21,891.00	\$ 15,588.87
YOUTH DEVELOPMENT & COMPETITIONS	\$ 1,000.00	\$ 2,343.00	\$ 2,060.00	\$ 5,403.00	\$ 4,961.16
OFFICE & SUNDRIES	\$ 3,950.00	\$ -	\$ -	\$ 3,950.00	\$ 2,499.47
COMPUTER & SPORT EQUIPMENT	\$ 2,400.00	\$ -	\$ 500.00	\$ 2,900.00	\$ 709.94
ADULT AGM COMPETITION	\$ -	\$ -	\$ 3,189.00	\$ 3,189.00	\$ 2,980.00
AUDIT FEES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 800.00
MEETING TRAVEL	\$ 9,255.00	\$ -	\$ -	\$ 9,255.00	\$ 4,273.87
VOLUNTEER SCREENING	\$ -	\$ -	\$ -	\$ -	\$ 15.00
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ -	\$ -	\$ 1,958.00	\$ -
ADULT LEAGUE CHAMPIONSHIP	\$ -	\$ -	\$ 3,731.00	\$ 3,731.00	\$ 2,474.32
BANK CHARGES / INTEREST	\$ 30.00	\$ -	\$ -	\$ 30.00	\$ 69.99
CASINO EXPENSES	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -
ELITE DEVELOPMENT (Rankings)	\$ 2,480.00	\$ -	\$ -	\$ 2,480.00	\$ 2,286.60
GRASSROOTS MENTORSHIP PROGRAM	\$ -	\$ -	\$ 4,471.00	\$ 4,471.00	\$ 3,312.02
DARTS ALBERTA GRANT PROGRAM	\$ 4,000.00	\$ -	\$ 3,000.00	\$ 7,000.00	\$ 2,377.50
180 PIN AWARD PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 1,785.00
MEMBERSHIP RECRUITMENT	\$ 141.00	\$ -	\$ -	\$ 141.00	\$ 824.62
OFFICIATING PROGRAM	\$ 270.00	\$ -	\$ -	\$ 270.00	\$ 819.81
VOLUNTEER RECOGNITION	\$ -	\$ -	\$ 1,820.00	\$ 1,820.00	\$ 1,265.23
COACHING PROGRAM	\$ 270.00	\$ -	\$ -	\$ 270.00	\$ 437.86
D&O LIABILITY INSURANCE	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,232.00
EDUCATION & CONFERENCES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00	\$ 570.00
COACHES & LEADERS CONFERENCE	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
MARKETING & COMMUNICATIONS	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 735.28
LEGAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 58,231.50	\$ 50,794.00	\$ 51,169.50	\$ 160,195.00	\$ 105,476.10
CARRIED FORWARD TO 2016-17	\$ 41,128.50	\$ 628.00	\$ -	\$ 41,756.50	\$ -