



DARTS ALBERTA

THE ALBERTA DARTS ORGANIZATION

POST PROGRAM ANALYSIS FOR September 1, 2014 to August 31, 2015

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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	\$ 23,709.00
PROJECTED EXPENDITURES	\$ 44,413.00	ACTUAL EXPENDITURES	\$ 41,488.47
PROJECTED GAIN/LOSS	<u>\$ (20,846.00)</u>	ACTUAL GAIN/LOSS	<u>\$ (17,779.47)</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. Meeting schedules were revised to have less frequent meetings over a 2 day period to reduce travel expenses and provide for more effective meetings.

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 2014.

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 new Three-year Strategic Plan was created at the end of August 2015.

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 removed for the key priorities.

A new Membership Director was recruited for a position that became vacant at the 2015 Annual General Meeting.

The 2015 Annual General Meeting (AGM) was held on Sunday, March 22, 2015 in Ponoka.

The 2013-14 Financial Statements and current financial report were presented to the membership and approved at the 2015 AGM.

The 2015 Annual Report was submitted to Corporate Registries.

The 2014-15 Annual Financial Audit, through a Compilation Engagement, was completed at year-end. No issues were identified.

The Darts Alberta Screening Policy was completed revised to perform screening on a risk-based approach.

C. BENEFITS & SUCCESSES

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

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

More individuals continue 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.

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

2014-2015

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	\$	1,700.00	ACTUAL REVENUE	\$	5,089.26
PROJECTED EXPENDITURES	\$	2,200.00	ACTUAL EXPENDITURES	\$	5,089.26
PROJECTED GAIN/LOSS		<u>\$ (500.00)</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.

Checklists are being created or updated for each Board position.

The Board Orientation Package has assisted in the transition of new Board Members.

The new Strategic Plan identifies the opportunity to explore the feasibility of a 2 day Coaches and Leaders Conference to enhance the skills of Board Members, Executive Members of Darts Alberta Member Leagues and all Dart Coaches.

Darts Alberta had 8 Board Members that participated in the 2015 Alberta Sport Leadership Conference.

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.

Darts Alberta had a record number of Board Members that participated in the 2015 Alberta Sport Leadership Conference, providing an opportunity for team building as well as enhancing skills.

D. OPPORTUNITIES FOR IMPROVEMENT

When exploring the feasibility of a Coaches and Leaders Conference, there is a need to ensure that costs are reasonable to maximize participation as this will be the first of its kind for the sport of darts.

E. RECOMMENDATIONS

Explore potential grant programs and seek out the most effective facility for a Coaches and Leaders Conference.

[Administrator]

Continue to review and revise any existing checklists and develop checklist for all other positions.

[Administrator / Board]

PROGRAM ANALYSIS

2014-2015

Objective:

2.1 Provide recreational and skill development opportunities for youth competitors.

A. BUDGET

PROJECTED REVENUE	\$	5,899.50	ACTUAL REVENUE	\$	5,085.35
PROJECTED EXPENDITURES	\$	6,349.50	ACTUAL EXPENDITURES	\$	4,195.35
PROJECTED GAIN/LOSS		<u>\$ (450.00)</u>	ACTUAL GAIN/LOSS		<u>\$ 890.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

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

The Youth AGM Shoot was held in Ponoka on March 22, 2015 with a total of 17 entries over 4 events, compared with 16 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 75 entries over 8 events, compared with 60 the previous year.

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

A total of 42 youth members competed in the Youth Ranked Tournament System, compared to 20 the previous year. Each of the youth programs are beginning to see a growth trend over the previous few years.

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.

Each of the youth tournaments have experienced growth in comparison to the previous year.

The youth participants that competed in the Darts Alberta Ranking System more than doubled the previous year.

These competitive opportunities continue to increase the skill levels of our youth competitors. This was evident with the excellent results achieved at the 2015 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.

The Administrator is working with Fort McMurray adults to create a new youth club in their area.

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	\$ 20,426.00	ACTUAL REVENUE	\$ 17,388.19
PROJECTED EXPENDITURES	\$ 16,466.00	ACTUAL EXPENDITURES	\$ 16,218.19
PROJECTED GAIN/LOSS	<u>\$ 3,960.00</u>	ACTUAL GAIN/LOSS	<u>\$ 1,170.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There were active youth members in 5 Provincial Zones.

The 2015 Youth Provincial Championship was hosted in Calgary on February 21-22, 2015.

A total of 38 athletes competed in the 2015 Youth Provincial Championships, compared with 18 the previous year.

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

A team of 8 youth, the Provincial Youth Director (Coach) and chaperones/coaches attended the 2015 Youth National Championships in St. Catharines, Ontario in May, 2015. A total of 10 provinces/territories competed at the 2015 Youth National Championships.

The members of the 2015 Darts Alberta Youth Team earned a total of 10 medals (3 Gold, 3 Silver and 4 Bronze), compared with 7 medals the previous year.

C. BENEFITS & SUCCESSES

The participation at the Youth Provincial Championship experienced a dramatic increase with more than double the participants over the previous year.

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

With current youth participants in Medicine Hat, Calgary and Edmonton, there is an opportunity to consider centralizing the Youth Provincials until growth is experienced in other areas and to consider bringing back accommodation and gas subsidies.

E. RECOMMENDATIONS

Explore the feasibility of a centralized location for the Youth Provincials.

PROGRAM ANALYSIS

2014-2015

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	\$	500.00
PROJECTED EXPENDITURES	\$	1,500.00	ACTUAL EXPENDITURES	\$	500.00
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.

One grant application was received for Youth Development funding for the 2014 World Masters and approved by the Grants Sub-Committee.

C. BENEFITS & SUCCESSES

An additional total of \$2,000.00 of self-funding was expended by one 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.

PROGRAM ANALYSIS

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	3,609.00	ACTUAL REVENUE	\$	3,315.88
PROJECTED EXPENDITURES	\$	3,289.00	ACTUAL EXPENDITURES	\$	2,875.88
PROJECTED GAIN/LOSS	\$	<u>320.00</u>	ACTUAL GAIN/LOSS	\$	<u>440.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

There was a pool of 57 elite athletes eligible for the 2014 Pro-Am DART Shoot.

The 8th Annual Pro-Am DART (Developing Amateur Rookie Talent) Shoot was held on Saturday, September 6, 2014 in Ponoka, with a total of 40 participants (20 grassroots award winners and 20 elite athletes).

Mentorship was provided to the new Second Vice President by the Administrator and the former Second Vice President.

A total of 33 Grassroots Award Winners were nominated by Member Dart Leagues and recognized at their respective Member League Banquets in April and May 2015. Each 2014-15 Adult Grassroots Winner received an invitation to register for the 2015 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.

Mentorship provided continuity of the organizing of this event.

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

There were no recommendations for improvement.

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	5,046.00	ACTUAL REVENUE	\$	3,960.57
PROJECTED EXPENDITURES	\$	3,446.00	ACTUAL EXPENDITURES	\$	2,640.57
PROJECTED GAIN/LOSS		<u>\$ 1,600.00</u>	ACTUAL GAIN/LOSS		<u>\$ 1,320.00</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The Member League Provincial Championship was held in Ponoka on Saturday, March 15, 2015. The event was organized by the Darts Alberta Secretary and adjudicated by the Darts Alberta Tournament Director.

There was a total of 33 teams (66 participants) in the men’s and women’s doubles events, a significant increase over the previous year of 25 teams (50 participants).

C. BENEFITS & SUCCESSES

The two 2015 Provincial Championship Teams will receive a trip to the world-ranked Greater Vancouver Open in March 2016.

There was a 32% increase of participants due to increased advertising by Darts Alberta on our Facebook Group and word of mouth from past participants.

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

The reinstatement of a pre-registration deadline provides the opportunity for the Secretary to ensure team eligibility prior to the event.

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

D. OPPORTUNITIES FOR IMPROVEMENT

Based on member feedback, there is an opportunity to explore some sort of prize for the runner up teams and to review the ranking lists used to determine elite participants.

E. RECOMMENDATIONS

Review prize structure and ranking lists for elite athletes.

PROGRAM ANALYSIS

2014-2015

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

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	1,000.02
PROJECTED EXPENDITURES	\$	1,000.00	ACTUAL EXPENDITURES	\$	1,000.02
PROJECTED GAIN/LOSS	\$	<u>(1,000.00)</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 6 the previous year. All 6 applications were approved.

Two male and four female athletes were provided financial travel assistance in order to attend the 2015 Elks and Royal Purple National Darts Championship in May 2015 – a championship consisting of approximately eight other Provinces and Territories.

Darts Alberta learned that effective in 2016, the National Championship for the Legion Command Championships will no longer take place.

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

With Legion events only continuing to the Provincial Legion, this has reduced the number of programs available for this type of grant. There are no specific opportunities for improvement.

E. RECOMMENDATIONS

There were no specific recommendations for improvement.

PROGRAM ANALYSIS

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$ 35,682.00	ACTUAL REVENUE	\$ 31,601.09
PROJECTED EXPENDITURES	\$ 33,857.00	ACTUAL EXPENDITURES	\$ 24,523.22
PROJECTED GAIN/LOSS	<u>\$ 1,825.00</u>	ACTUAL GAIN/LOSS	<u>\$ 7,077.87</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

A total of 169 athletes (117 men and 52 women) competed in the 2014-15 Zone Qualifiers Playoffs in 6 Provincial Zones, compared with 148 athletes (105 men and 43 women) the previous year.

A total of 75 athletes competed in the 2015 Adult Elite Provincial Championships, with 52 in the men’s discipline and 23 in the women’s discipline, compared with 92 the previous year (59 men and 33 women).

The 2015 Adult Elite Provincial Championship was held in Edmonton on the Family Day long weekend, adjudicated by the Darts Alberta Tournament Director, First Vice President and Secretary.

A team of 8 men and 8 women attended the 2015 Adult National Championship in St. Catharines, Ontario in June 2015, 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) and two Trained Competition Introduction Coaches.

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.

Although the members of the 2015 Darts Alberta Team earned a significantly lower number of medals than previous teams, there was a great deal of effort put in by the team and excellent team spirit and cohesion.

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

There was a slight increase in participation at the zones.

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.

D. OPPORTUNITIES FOR IMPROVEMENT

There was a slight decrease in participation at the provincials.

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.

With the team have a higher percentage of new team members than what is typically experienced, this is likely the reason for the lack of medal results.

E. RECOMMENDATIONS

There were no specific recommendations for improvement.

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	7,159.00	ACTUAL REVENUE	\$	5,205.24
PROJECTED EXPENDITURES	\$	3,759.00	ACTUAL EXPENDITURES	\$	2,862.04
PROJECTED GAIN/LOSS		<u>\$ 3,400.00</u>	ACTUAL GAIN/LOSS		<u>\$ 2,343.20</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).

One new ranked tournament was created by the member league in Cochrane.

Of the 9 Darts Alberta Ranked Tournaments, 4 of these tournaments (10 events) were also ranked by the National Darts Federation of Canada and 1 tournament (2 events) is also ranked by the World Darts Federation.

The Darts Alberta Ranking Lists were updated, revised and 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 170 members (117 men and 53 women) that earned points on the 2015 Ranking Lists compared with 149 members (99 men and 50 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.

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.

Although it may appear that there is a significant reduction in revenue, this is due to a change in accounting practices. The above revenue does not include fees received in this fiscal year for tournaments that are occurring in the next fiscal year.

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

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.

To assist the Administrator, there is an opportunity to consider purchasing a package from Survey Monkey to reduce the time to compile results.

There is a need to consider whether to continue with the surveys.

E. RECOMMENDATIONS

Consider whether to continue with the surveys and if so, whether to purchase a survey package.

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	-
PROJECTED EXPENDITURES	\$	2,600.00	ACTUAL EXPENDITURES	\$	1,483.12
PROJECTED GAIN/LOSS		<u>\$ (2,600.00)</u>	ACTUAL GAIN/LOSS		<u>\$ (1,483.12)</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Two male and two female elite athletes were awarded the 2014-15 Elite Development Award and three of these winners competed at the 2015 Greater Vancouver Open under this program. One female 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

2014-2015

Objective:

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

A. BUDGET

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

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Two grant applications were received and approved for Elite Athlete Development funding for the 2014 World Masters and approved.

One grant application was received and approved for funding to participate a Ranked Player at the 2015 Adult National Championships.

C. BENEFITS & SUCCESSES

An additional \$4,000.00 of self-funding was expended by the elite athlete to attend these national and international competitions 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	\$	7,850.00	ACTUAL REVENUE	\$	8,129.00
PROJECTED EXPENDITURES	\$	5,831.00	ACTUAL EXPENDITURES	\$	4,719.51
PROJECTED GAIN/LOSS		<u>\$ 2,019.00</u>	ACTUAL GAIN/LOSS		<u>\$ 3,409.49</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 35 news items were published, compared with 32 the previous year.

The Darts Alberta Facebook Group is being used more for timely announcements of results and upcoming events.

There are a total of 551 Albertans on the Darts Alberta Facebook Group.

There were a total of 1,328 Darts Alberta members, which include 233 with full national affiliation, consisting of:

- o 401 Adult Females, including 3 Life Member and youth coaches
- o 869 Adult Males, including 3 Life Members and youth coaches
- o 26 Youth Females
- o 32 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.

Darts Alberta continues to proactively promote its programs and services to non-member leagues in various regions throughout Alberta. Darts Alberta had one new member league in the 2014-15 season.

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

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

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.

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 is 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.

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.

Youth membership has increased by over 25% from the previous year.

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

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	200.00	ACTUAL REVENUE	\$	1,728.73
PROJECTED EXPENDITURES	\$	240.00	ACTUAL EXPENDITURES	\$	1,568.73
PROJECTED GAIN/LOSS		<u>\$ (40.00)</u>	ACTUAL GAIN/LOSS		<u>\$ 160.00</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 7 participants signed up for the Level 1 Officiating eLearning Workshop of which 5 have successfully completed the course prior to the fiscal year end.

A practical component has been included as part of the certification requirements. Formerly certified adjudicators were exempted from the new practical component.

Of the 5 newly trained adjudicators, 4 have completed the practical component and are fully certified.

As the new Coaching Program has not been fully launched online, this program has carried the full cost of the eLearning platform fees.

C. BENEFITS & SUCCESSES

Of the 124 registered Adjudicators, 9 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.

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.

PROGRAM ANALYSIS

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	-	ACTUAL REVENUE	\$	700.00
PROJECTED EXPENDITURES	\$	-	ACTUAL EXPENDITURES	\$	700.00
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 6 Albertans received their Level II Officiating Certification at the 2015 Youth and Adult Nationals.

There are now a total of 51 adjudicators are also Certified at Level 2 (National) and 4 are in-training at Level 3 (International).

C. BENEFITS & SUCCESSES

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

D. OPPORTUNITIES FOR IMPROVEMENT

With the 2016 Nationals being held in Vancouver, it is anticipated that more grant applications will be received than usual.

E. RECOMMENDATIONS

Increase the 2015-16 budget in anticipation of increased applicants.

PROGRAM ANALYSIS

2014-2015

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	400.00	ACTUAL REVENUE	\$	640.00
PROJECTED EXPENDITURES	\$	300.00	ACTUAL EXPENDITURES	\$	640.00
PROJECTED GAIN/LOSS		<u>\$ 100.00</u>	ACTUAL GAIN/LOSS		<u>\$ -</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

The conversion of the NDFC Coaching Level 1 workshop to eLearning was completed in May 2015 and 8 participants completed the pilot of this course before launching nationally.

Four coaches participated in NCCP courses.

eTransfers are now available for business clients at Servus Credit Union and it is expected that this will greatly assist with financial administration of online learning.

C. BENEFITS & SUCCESSES

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

The pilot participants assisted in identifying any issues with the eLearning course.

D. OPPORTUNITIES FOR IMPROVEMENT

There is an opportunity to generate revenue through this program.

There is a need to ensure the NDFC increases communication and awareness of this program.

E. RECOMMENDATIONS

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

Objective:

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

A. BUDGET

PROJECTED REVENUE	\$	800.00	ACTUAL REVENUE	\$	1,048.86
PROJECTED EXPENDITURES	\$	800.00	ACTUAL EXPENDITURES	\$	1,048.86
PROJECTED GAIN/LOSS	<u>\$</u>	<u>-</u>	ACTUAL GAIN/LOSS	<u>\$</u>	<u>-</u>

B. ACTUAL RESULTS/ACHIEVEMENTS

Objective Achieved: Yes No

Darts Alberta logoed backpacks 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.

19 Adult Member League Volunteers and 3 Youth Club Volunteers were recognized and received a Darts Alberta logoed gift and certification of appreciation.

All Darts Alberta Board Members and Zone Directors 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.

Shirts were purchased for all Board members that can be reordered for new Board Members rather than ordering shirts annually.

One volunteer was nominated for the City of Edmonton Salute to Excellence Award.

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.

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

2014-2015

Objective:

9.1 Recognize members for outstanding athletic achievement.

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 was a sufficient supply of Darts Alberta 180 pins without having to reorder any.

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

One athlete was recognized for his perfect game shot at the tournament prior to the 2015 National Championships.

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.

Objective:

10.1 Develop and implement new fundraising initiatives and sponsorship opportunities.

A. BUDGET

PROJECTED REVENUE	\$ 70,348.50	ACTUAL REVENUE	\$ 89,557.92
PROJECTED EXPENDITURES	\$ 5,000.00	ACTUAL EXPENDITURES	\$ 3,985.75
PROJECTED GAIN/LOSS	<u>\$ 65,348.50</u>	ACTUAL GAIN/LOSS	<u>\$ 85,572.17</u>

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

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

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

Self-Sustainability has been included as one of the key priorities in the new Strategic Plan and this will be explored in more detailed during the 2015-16 season.

C. BENEFITS & SUCCESSES

The Casino continues to provide Darts Alberta with the additional funds necessary to offset the costs of sending the Youth and Adult teams to the National Championships.

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

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

D. OPPORTUNITIES FOR IMPROVEMENT

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

E. RECOMMENDATIONS

Explore and initiate program for new sources of revenue.

Objective:

10.1 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	\$	-

A Darts Alberta representative has attended presentations regarding the new Alberta Sport Plan whenever possible. Darts Alberta has conducted a preliminary review of the Alberta Sport Plan and has initiative the following areas were improvements could be implemented quickly:

- A practical component was added to the Officiating Program
- More emphasis has been placed on leadership development with 8 out of 10 Board Members participating at the 2015 Sport Leadership Conference
- A concussion management policy was developed

C. BENEFITS & SUCCESSES

The 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.

DARTS ALBERTA 2014-15 OPERATING BUDGET
SEPTEMBER 1, 2014 to AUGUST 31, 2015

REVENUE	GENERAL	GAMING	ASRPWF	TOTAL	2015 ACTUAL	VARIANCE
CASINO	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00	\$ 87,334.36	\$ 17,334.36
SPONSORSHIP/FUNDRAISING/INTEREST	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 1,382.36	\$ 882.36
ASC - ANNUAL SPORT GRANT	\$ -	\$ -	\$ 52,339.00	\$ 52,339.00	\$ 52,339.00	\$ -
MEMBERSHIP	\$ 7,475.00	\$ -	\$ -	\$ 7,475.00	\$ 7,589.00	\$ 114.00
YOUTH ELITE ENTRY FEES	\$ 2,160.00	\$ -	\$ -	\$ 2,160.00	\$ 1,170.00	\$ -990.00
YOUTH RANKED TOURNAMENT ENTRY FEES	\$ 550.00	\$ -	\$ -	\$ 550.00	\$ 890.00	\$ 340.00
ADULT ELITE ENTRY FEES	\$ 15,900.00	\$ -	\$ -	\$ 15,900.00	\$ 17,370.00	\$ 1,470.00
LEAGUE CHAMPIONSHIP ENTRY FEES	\$ 1,600.00	\$ -	\$ -	\$ 1,600.00	\$ 1,320.00	\$ -280.00
PRO AM ENTRY FEES	\$ 320.00	\$ -	\$ -	\$ 320.00	\$ 440.00	\$ 120.00
ADULT AGM ENTRY FEES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,035.00	\$ 35.00
RANKED TOURNAMENT FEES	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 1,308.00	\$ -1,092.00
OFFICIATING WORKSHOP FEES	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ 160.00	\$ -40.00
COACHING WORKSHOP FEES	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ -	\$ -400.00
DARTBOARD RENTAL / SALE	\$ -	\$ -	\$ -	\$ -	\$ 841.20	\$ 841.20
TOTAL REVENUE	\$ 32,505.00	\$ 70,000.00	\$ 52,339.00	\$ 154,844.00	\$ 173,178.92	\$ 18,334.92
CARRIED FORWARD (FROM 2013-14)	\$ 30,337.96	\$ 29,343.00	\$ -	\$ 59,680.96	\$ 57,293.92	\$ -2,387.04
ANTICIPATED ASSETS	\$ 62,842.96	\$ 99,343.00	\$ 52,339.00	\$ 214,524.96	\$ 230,472.84	
EXPENSES						
ADMINISTRATIVE SERVICES	\$ 6,183.00	\$ -	\$ 19,017.00	\$ 25,200.00	\$ 25,200.00	\$ -
NDFC MEMBERSHIP	\$ 3,400.00	\$ 375.00	\$ -	\$ 3,775.00	\$ 3,715.00	\$ -60.00
ADULT PROVINCIALS/NATIONALS	\$ 9,075.00	\$ 8,700.00	\$ 11,082.00	\$ 28,857.00	\$ 24,523.22	\$ -4,333.78
YOUTH PROVINCIALS/NATIONALS	\$ -	\$ 11,386.00	\$ 3,880.00	\$ 15,266.00	\$ 16,218.19	\$ 952.19
YOUTH DEVELOPMENT & COMPETITIONS	\$ 1,000.00	\$ 3,483.50	\$ 1,866.00	\$ 6,349.50	\$ 4,195.35	\$ -2,154.15
OFFICE & SUNDRIES	\$ 3,950.00	\$ -	\$ -	\$ 3,950.00	\$ 2,643.95	\$ -1,306.05
COMPUTER & SPORT EQUIPMENT	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 656.90	\$ -343.10
ADULT AGM COMPETITION	\$ -	\$ -	\$ 3,259.00	\$ 3,259.00	\$ 2,862.24	\$ -396.76
AUDIT FEES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ -200.00
MEETING TRAVEL	\$ 9,255.00	\$ -	\$ -	\$ 9,255.00	\$ 10,024.64	\$ 769.64
VOLUNTEER SCREENING	\$ -	\$ -	\$ -	\$ -	\$ 26.00	\$ 26.00
DISCIPLINARY MEETING TRAVEL	\$ 1,958.00	\$ -	\$ -	\$ 1,958.00	\$ -	\$ -1,958.00
ADULT LEAGUE CHAMPIONSHIP	\$ -	\$ -	\$ 3,446.00	\$ 3,446.00	\$ 2,640.57	\$ -805.43
BANK CHARGES / INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 86.98	\$ 86.98
CASINO EXPENSES	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,985.74	\$ -1,014.26
ELITE DEVELOPMENT (Rankings)	\$ 2,600.00	\$ -	\$ -	\$ 2,600.00	\$ 1,483.12	\$ -1,116.88
INTERMEDIATE DEV. (Rankings)	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -500.00
GRASSROOTS MENTORSHIP PROGRAM	\$ -	\$ -	\$ 3,289.00	\$ 3,289.00	\$ 2,875.88	\$ -413.12
DARTS ALBERTA GRANT PROGRAM	\$ 2,500.00	\$ -	\$ 1,500.00	\$ 4,000.00	\$ 3,700.02	\$ -299.98
180 PIN AWARD PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP RECRUITMENT	\$ 556.00	\$ -	\$ -	\$ 556.00	\$ 546.70	\$ -9.30
OFFICIATING PROGRAM	\$ 240.00	\$ -	\$ -	\$ 240.00	\$ 1,568.73	\$ 1,328.73
VOLUNTEER RECOGNITION	\$ -	\$ -	\$ 800.00	\$ 800.00	\$ 1,048.86	\$ 248.86
COACHING PROGRAM	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ 640.00	\$ 340.00
D&O LIABILITY INSURANCE	\$ -	\$ 2,050.00	\$ -	\$ 2,050.00	\$ 2,050.00	\$ -
EDUCATION & CONFERENCES	\$ 500.00	\$ -	\$ 1,700.00	\$ 2,200.00	\$ 5,089.26	\$ 2,889.26
MARKETING & COMMUNICATIONS	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 457.81	\$ -1,042.19
LEGAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 43,017.00	\$ 30,994.50	\$ 52,339.00	\$ 126,350.50	\$ 117,039.16	\$ -9,311.34
CARRIED FORWARD TO 2015-16					\$ 113,433.68	