



**DARTS ALBERTA**  
**THE ALBERTA DARTS ORGANIZATION**

**2015-2016**  
**Business Plan**

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**Dean Lawson, Darts Alberta President**

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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.

**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.

**Goal: *Ensure alignment with the Alberta Sport Plan.***

Objectives:

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

**ACTION PLAN****2015-2016**

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             | 2015-11-30        |
| Renew Directors & Officers Liability and general liability insurance.                               | Administrator            | President             | 2016-01-15        |
| Prepare Post Program Analysis for review by the Board of Directors.                                 | Administrator            | President             | 2016-08-31        |
| Prepare 2016-17 Business Plan and Budget for review by the Board of Directors.                      | Administrator            | President             | 2016-08-31        |
| Prepare Alberta Sport questionnaires for review by the Board of Directors.                          | Administrator            | President             | 2016-08-31        |
| Renew Darts Alberta GICs as required.   | Treasurer                | President             | 2016-08-31        |
| Begin preparing for Annual Financial Audit.   | Administrator, Treasurer | President             | 2016-08-31        |
| Effectively and efficiently enforce all Darts Alberta policies.                                     | Board of Directors       | President             | 2016-08-31        |
| Consider the Risk Management Plan when reviewing all Darts Alberta policies.                        | Administrator            | President             | 2016-08-31        |
| Conduct Disciplinary Sub-Committee Hearings when required, in accordance with Darts Alberta Policy. | Disciplinary SC          | President             | 2016-08-31        |
| Conduct Appeals Sub-Committee Hearings when warranted, in accordance with Darts Alberta Policy.     | Appeals SC               | President             | 2016-08-31        |

**BUDGET:****Revenue Projection:**

|                               |              |
|-------------------------------|--------------|
| Alberta Sport Connection      | \$ 21,142.00 |
| Gaming Proceeds (CF)          | \$ 2,425.00  |
| Participant Fees / Membership | \$ -         |

|              |                     |
|--------------|---------------------|
| <b>TOTAL</b> | <b>\$ 23,567.00</b> |
|--------------|---------------------|

**Expense Projection:**

|                            |              |
|----------------------------|--------------|
| Board Expenses             | \$ 13,263.00 |
| Office/Equipment Expenses  | \$ 5,150.00  |
| Administrative Expenses    | \$ 25,200.00 |
| Bank and Professional Fees | \$ 1,030.00  |

|              |                     |
|--------------|---------------------|
| <b>TOTAL</b> | <b>\$ 44,643.00</b> |
|--------------|---------------------|

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2015-2016

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> |
|--|-----------------------|-----------------------|-------------------|
| Explore the feasibility and potential grant funding available for a Dart Coaches and Leaders Conference available to Darts Alberta Board Members, adult and youth coaches and Executive Members of Darts Alberta Member Leagues. | Board of Directors    | President             | 2015-11-30        |
| Continue to encourage Board members and the Administrator to participate in educational / skill development opportunities where financial feasible.  | Board of Directors    | President             | 2016-08-31        |
| Attempt to arrange job-shadowing of outgoing members should sufficient notice be available.  | Board of Directors    | President             | 2016-08-31        |
| Revise any existing checklists and develop checklist for all positions.  | Administrator         | President             | 2016-08-31        |
| Ensure Board members complete workshop evaluations in a timely manner.   | Board of Directors    | President             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                                |    |          |
|--------------------------------|----|----------|
| Alberta Sport Connection       | \$ | 3,000.00 |
| Gaming Proceeds (CF)           | \$ | -        |
| Participant Fees / Membership  | \$ | 900.00   |
| Sponsorship, Donations, Grants |    |          |

**TOTAL** \$ 3,900.00

#### **Expense Projection:**

|                             |    |          |
|-----------------------------|----|----------|
| Coach and Leader Conference | \$ | 4,500.00 |
|-----------------------------|----|----------|

**TOTAL** \$ 4,500.00

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

**2015-2016**

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,<br>Tournament Assistant | President             | 2015-10-30        |
| Research feasibility of holding the AGM Youth Ranked Tournament in conjunction with the Adult Member League Championship to allow for more boards to be available for AGM Adult Tournament. | Administrator                           | President             | 2015-01-31        |
| Organize, promote and adjudicate AGM Youth Tournament.  | Youth Director,<br>Tournament Assistant | Youth Director        | 2016-03-21        |
| Research cost-effective means of externally marketing the Darts Alberta youth program.  | Youth Director,<br>Administrator        | Youth Director        | 2016-03-31        |
| Encourage adult members to create new youth clubs.  | Youth Director,<br>Administrator        | Youth Director        | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 1,866.00 |
| Gaming Proceeds (CF)          | \$ | 3,233.50 |
| Participant Fees / Membership | \$ | 550.00   |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 5,649.50

#### **Expense Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Awards & Adjudicator Expenses | \$ | 6,099.50 |
|-------------------------------|----|----------|

**TOTAL** \$ 6,099.50

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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> |
|--|--|------------------------|-------------------|
| Investigate the feasibility of centralizing the Youth Provincial Championships, including the potential of reintroducing hotel and gas subsidy program.        | Administrator                          | President              | 2015-09-30        |
| Organize the Youth Provincial Championship.  | Youth Director                         | President              | 2016-00-15        |
| Adjudicate Youth Provincial Championship.  | Youth Director,<br>Tournament Director | President              | 2016-02-28        |
| Order Youth Team Uniforms.   | Administrator                          | Youth Director         | 2016-03-31        |
| Determine location of the 2016 Youth Provincial Championship.  | Youth Director                         | President              | 2016-03-31        |
| Submit team entry, select coaches, and organize travel and accommodations for Youth National Championship.   | Youth Director                         | Provincial<br>Director | 2016-05-17        |
| Conduct Post Program Analysis of Youth Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement. | Administrator                          | Youth Director         | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |           |
|-------------------------------|----|-----------|
| Alberta Sport Connection      | \$ | 880.00    |
| Gaming Proceeds (CF)          | \$ | 13,146.00 |
| Participant Fees / Membership | \$ | 1,670.00  |
| Sponsorship & Donations       | \$ | -         |

**TOTAL** \$ 15,696.00

#### **Expense Projection:**

|                         |    |           |
|-------------------------|----|-----------|
| Nationals Team Expenses | \$ | 10,540.00 |
| Provincial Adjudication | \$ | 3,486.00  |

**TOTAL** \$ 14,026.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

Goal:

*Increase the athletic performance of youth athletes.*

Objective:

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

Action Plan:

| <i>Action Required</i>   | <i>Responsibility</i> | <i>Accountability</i> | <i>Completion</i> |
|--|-----------------------|-----------------------|-------------------|
| Administer grant agreements for Youth funding recipients, upon approval by the Grants Sub-Committee.   | Administrator         | President             | 2016-08-31        |
| Conduct Post Program Analysis of Youth Development Grants program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

**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 |
|--------------|----|--------|

**TOTAL** \$ 500.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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 2015 Pro-Am DART Shoot.  | Second Vice,<br>Tournament Director | President             | 2012-09-30        |
| Circulate 2015-16 Grassroots Mentorship Nomination Forms to Member Leagues.   | Administrator                       | Second Vice           | 2016-03-31        |
| Consider the publication of an article on the Darts Alberta website and Facebook Group regarding the Darts Alberta Awards prior to the member league banquets in April and May. | Board of Directors                  | Second Vice           | 2016-03-31        |
| Present Grassroots Mentorship Awards at Member League Banquets.   | Board of Directors                  | Second Vice           | 2016-05-31        |
| Publish invitation and update Elite List for the 2016 Pro-Am DART Shoot on website and include notification on the Darts Alberta Facebook Group.                                | Administrator,<br>Webmaster         | Second Vice           | 2016-07-31        |
| Conduct Post Program Analysis of the Grassroots Mentorship program and make recommendations to the Board of Directors for continuous improvement.                               | Administrator                       | Second Vice           | 2016-08-31        |
| Organize 2016 Pro Am DART Shoot.  | Administrator                       | Second Vice           | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 2,590.00 |
| Gaming Proceeds (CF)          | \$ | -        |
| Participant Fees / Membership | \$ | 320.00   |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 2,910.00

**Expense Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Awards & Adjudicator Expenses | \$ | 2,590.00 |
|-------------------------------|----|----------|

**TOTAL** \$ 2,590.00

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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             | 2016-01-31        |
| Consider prize structure to include runners-up.   | Board of Directors    | Secretary             | 2016-01-31        |
| Review and determine ranking lists to be used for the Elite List of competitors.  | Board of Directors    | Secretary             | 2016-01-31        |
| Promote the Member League Provincial Championships.   | Administrator         | Secretary             | 2016-01-31        |
| Organize travel, accommodations and awards for 2015 League Provincial winners for 2016 Greater Vancouver Open.  | Administrator         | Secretary             | 2016-02-28        |
| Advertise the program on Facebook.  | Administrator         | Secretary             | 2016-02-28        |
| Adjudicate League Provincial Championship in conjunction with the AGM Tournament.   | Secretary             | President             | 2016-03-21        |
| Conduct Post Program Analysis of the Member League Provincial Championship program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | Secretary             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 3,136.00 |
| Gaming Proceeds (CF)          | \$ | -        |
| Participant Fees / Membership | \$ | 1,600.00 |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 4,736.00

#### **Expense Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Awards & Adjudicator Expenses | \$ | 3,136.00 |
|-------------------------------|----|----------|

**TOTAL** \$ 3,136.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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             | 2016-08-31        |
| Conduct Post Program Analysis of Grassroots Development Grants program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

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

**TOTAL** \$ -

**Expense Projection:**

|                   |    |   |
|-------------------|----|---|
| Grassroots Grants | \$ | - |
|-------------------|----|---|

**TOTAL** \$ -

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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> |
|---|-----------------------|-----------------------|-------------------|
| Administer grant agreements for Intermediate Athlete funding recipients.  | Administrator         | President             | 2016-08-31        |
| Conduct Post Program Analysis of the Intermediate Development Grants program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

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

**TOTAL** \$ -

**Expense Projection:**

|                     |    |          |
|---------------------|----|----------|
| Intermediate Grants | \$ | 1,000.00 |
|---------------------|----|----------|

**TOTAL** \$ 1,000.00

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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.  | Administrator                                | President              | 2015-11-30        |
| Secure Venue for Adult Elite Provincials in Calgary.   | Administrator                                | President              | 2015-11-30        |
| Adjudicate Adult Elite Provincial Championship.  | Tournament Director,<br>two local Assistants | President              | 2016-02-15        |
| Select coaches for the 2016 Adult National Championships considering coaching experience, training, certification, and Coaching Team cohesion.                     | Board of Directors                           | Provincial<br>Director | 2016-03-15        |
| Submit team entry and organize uniforms, travel and accommodations for Adult National Championship.  | Administrator                                | President              | 2016-05-31        |
| Conduct Post Program Analysis of the Elite Provincial/National Championship program and make recommendations to the Board of Directors for continuous improvement. | Administrator                                | President              | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |              |
|-------------------------------|--------------|
| Alberta Sport Connection      | \$ 7,056.00  |
| Gaming Proceeds (CF)          | \$ 17,800.00 |
| Participant Fees / Membership | \$ 14,000.00 |
| Sponsorship & Donations       | \$ -         |

**TOTAL** \$ 38,856.00

#### **Expense Projection:**

|                         |              |
|-------------------------|--------------|
| Provincial Adjudication | \$ 3,276.00  |
| Nationals Expenses      | \$ 21,580.00 |

**TOTAL** \$ 24,856.00

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

**2015-2016**

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             | 2015-12-31        |
| Advertise and promote AGM Tournament.  | Administrator, Publicity Director, Youth Director | President             | 2016-01-15        |
| Adjudicate AGM Tournament in conjunction with the Adult League Provincial Championship.  | Tournament Director, Tournament Assistant         | President             | 2016-03-22        |
| Continue the Ranked Tournament Surveys to gain feedback from all ranked tournament and provide reports to Tournament Organizers.                                 | Administrator                                     | President             | 2016-08-31        |
| Update Adult Ranking Lists after each Darts Alberta Ranked Tournament.   | Tournament Director, Administrator                | President             | 2016-08-31        |
| Post Ranked Tournament Flyers, Tournament Results and updated Ranking Lists on website.  | Webmaster   | Tournament Director   | 2016-08-31        |
| 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             | 2016-08-31        |
| Conduct Post Program Analysis of the Adult Ranked Tournament System and provide recommendations to the Board of Directors for continuous improvement.            | Administrator                                     | President             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 3,259.00 |
| Gaming Proceeds (CF)          | \$ | -        |
| Participant Fees / Membership | \$ | 3,525.00 |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 6,784.00

#### **Expense Projection:**

|                             |    |          |
|-----------------------------|----|----------|
| RT Awards & Adjud. Expenses | \$ | 3,259.00 |
|-----------------------------|----|----------|

**TOTAL** \$ 3,259.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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 2016 GVO for the 2014-15 Elite Development Awards.  | Administrator            | President             | 2016-02-15        |
| Arrange for payment of hotel accommodations.  | Administrator, Treasurer | President             | 2016-02-28        |
| Conduct Post Program Analysis of the Elite Development program and make recommendations to the Board of Directors for continuous improvement. | Administrator            | President             | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

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

**TOTAL** \$ -

**Expense Projection:**

|              |    |          |
|--------------|----|----------|
| Elite Awards | \$ | 2,600.00 |
|--------------|----|----------|

**TOTAL** \$ 2,600.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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             | 2016-08-31        |
| Conduct Post Program Analysis of the Elite Development Grants program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

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

**Expense Projection:**

|              |           |                 |
|--------------|-----------|-----------------|
| Elite Grants | \$        | 1,500.00        |
| <b>TOTAL</b> | <u>\$</u> | <u>1,500.00</u> |

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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 2015 Klondike Open.   | Publicity Director       | President             | 2015-09-30        |
| Investigate other marketing tools to advertise Darts Alberta and its programs and services.  | Administrator            | President             | 2015-12-31        |
| Publish newsletter for distribution at Annual General Meeting.   | Publicity Director       | President             | 2016-03-15        |
| Collect and remit NDFC Membership information and fees to the National Membership Director, as required.   | Membership Director      | Provincial Director   | 2016-04-30        |
| Continuously publish timely and relevant news articles on the website.   | Administrator, Publicity | President             | 2016-08-31        |
| Maintain Darts Alberta website.  | Webmaster                | President             | 2016-08-31        |
| Continue to maintain and update the news Darts Alberta Facebook Group.   | Administrator            | Publicity Director    | 2016-08-31        |
| Continue to proactively market Darts Alberta to non-members leagues.   | Administrator            | President             | 2016-08-31        |
| Continue to ensure that memberships are available for purchase at all Darts Alberta events and ranked tournaments.   | Membership Director      | President             | 2016-08-31        |
| Maintain Darts Alberta Membership Data Base.   | Membership Director      | President             | 2016-08-31        |
| 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             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 2,000.00 |
| Gaming Proceeds (CF)          | \$ | -        |
| Participant Fees / Membership | \$ | 8,120.00 |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 10,120.00

#### **Expense Projection:**

|                            |    |          |
|----------------------------|----|----------|
| NDFC Membership            | \$ | 3,775.00 |
| Marketing & Communications | \$ | 3,500.00 |
| Membership Recruitment     | \$ | 141.00   |

**TOTAL** \$ 7,416.00

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

2015-2016

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             | 2015-10-31        |
| Arrange mentorship or practical requirement for new officiators.  | Administrator         | President             | 2016-08-31        |
| Develop a generic on-line learning officiating course for non-Albertans.  | Administrator         | President             | 2016-08-31        |
| Conduct Post Program Analysis of the Level 1 Officiating Certification program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

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

**TOTAL** \$ 200.00

#### **Expense Projection:**

|                            |    |        |
|----------------------------|----|--------|
| eLearning Service Provider | \$ | 240.00 |
|----------------------------|----|--------|

**TOTAL** \$ 240.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN****2015-2016**

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             | 2016-05-30        |
| Administer grant agreements for Officiating funding recipients.  | Administrator         | President             | 2016-06-30        |
| Conduct Post Program Analysis of the Officiating Certification Grants program and make recommendations to the Board of Directors for continuous improvement. | Administrator         | President             | 2016-08-31        |

**BUDGET:****Revenue Projection:**

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

|              |           |                 |
|--------------|-----------|-----------------|
| <b>TOTAL</b> | <b>\$</b> | <b>2,500.00</b> |
|--------------|-----------|-----------------|

**Expense Projection:**

|                    |    |          |
|--------------------|----|----------|
| Officiating Grants | \$ | 2,500.00 |
|--------------------|----|----------|

|              |           |                 |
|--------------|-----------|-----------------|
| <b>TOTAL</b> | <b>\$</b> | <b>2,500.00</b> |
|--------------|-----------|-----------------|

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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             | 2015-12-31        |
| Explore the feasibility of a Coaching Grant Program for Albertans.                | Administrator         | President             | 2016-08-31        |
| Market eLearning Workshop Course material to Albertans and Canadian Dart Coaches. | Administrator         | President             | 2016-08-31        |
| Administer the Certification Process for Canadian Coaches.                        | Administrator         | President             | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 2,000.00 |
| Gaming Proceeds (CF)          | \$ | 3,000.00 |
| Participant Fees / Membership | \$ | 1,300.00 |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 6,300.00

#### **Expense Projection:**

|                              |    |          |
|------------------------------|----|----------|
| eLearning Service Provider   | \$ | 240.00   |
| Commission to NSO            | \$ | 60.00    |
| Coaches & Leaders Conference | \$ | 4,500.00 |
| Coaching Grants              | \$ | 2,000.00 |

**TOTAL** \$ 6,800.00

(CF - Includes Carried Forward from previous year)

## ACTION PLAN

**2015-2016**

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   | 2015-11-30        |
| 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            | 2015-11-30        |
| Make recommendations to the Board of Directors on worthy candidates to be considered for nomination to the NDFC Hall of Fame.                                   | Administrator         | First Vice            | 2015-11-30        |
| Make recommendations to the Board of Directors on worthy candidates to be considered for NDFC Life Membership.  | Administrator         | First Vice            | 2015-11-30        |
| Present Youth Volunteer Recognition Awards at Youth Provincial Championship.  | Administrator         | Youth Director        | 2016-02-21        |
| Determine new Darts Alberta logoed gifts for volunteer awards.  | Administrator         | President             | 2016-03-15        |
| Circulate 2015-16 Member League Volunteer Nomination Forms to all qualifying Adult Member Leagues.  | Administrator         | First Vice            | 2016-03-15        |
| Present Adult Volunteer Recognition Awards at Adult Member League banquets.   | President or Delegate | First Vice            | 2016-06-15        |
| Make recommendations to recognize individual Darts Alberta members when exceptional volunteerism efforts are observed.  | Board of Directors    | First Vice            | 2016-08-31        |
| 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            | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

|                               |    |          |
|-------------------------------|----|----------|
| Alberta Sport Connection      | \$ | 1,410.00 |
| Gaming Proceeds (CF)          | \$ | -        |
| Participant Fees / Membership | \$ | -        |
| Sponsorship & Donations       | \$ | -        |

**TOTAL** \$ 1,410.00

#### **Expense Projection:**

|                   |    |          |
|-------------------|----|----------|
| Awards and Travel | \$ | 1,410.00 |
|-------------------|----|----------|

**TOTAL** \$ 1,410.00

(CF - Includes Carried Forward from previous year)



## ACTION PLAN

**2015-2016**

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            | 2015-11-30        |
| 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            | 2015-11-30        |
| 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            | 2015-11-30        |
| Conduct inventory of 180 pins to determine if more need to be ordered.   | Administrator         | First Vice            | 2016-01-31        |
| Make recommendations to the Board of Directors to recognize individuals that have achieved outstanding athletic achievement.                     | Administrator         | First Vice            | 2016-08-31        |
| Conduct Post Program Analysis of the 180 program and make recommendations to the Board of Directors for continuous improvement.                  | Board of Directors    | First Vice            | 2016-08-31        |

### **BUDGET:**

#### **Revenue Projection:**

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

**TOTAL** \$ 1,000.00

#### **Expense Projection:**

|            |    |          |
|------------|----|----------|
| 180 Awards | \$ | 1,000.00 |
|------------|----|----------|

**TOTAL** \$ 1,000.00

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

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> |
|---|-----------------------|-----------------------|-------------------|
| Explore other means of revenue sources to assist with self-sustainability, including raffles and gaming licenses.                       | Board, Treasurer      | President             | 2016-02-15        |
| Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement. | Administrator         | First Vice            | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

|                           |    |           |
|---------------------------|----|-----------|
| Alberta Sport Connection  | \$ | -         |
| Fundraising & Sponsorship | \$ | 11,500.00 |
| Casino Proceeds           | \$ | -         |
| Gaming Proceeds (CF)      | \$ | -         |

**TOTAL** \$ 11,500.00

**Expense Projection:**

|                      |    |   |
|----------------------|----|---|
| Fundraising Expenses | \$ | - |
| Casino Expenses      | \$ | - |

**TOTAL** \$ -

(CF - Includes Carried Forward from previous year)

**ACTION PLAN**

**2015-2016**

Goal:

*Ensure alignment with the Alberta Sport Plan.*

Objective:

*11.1 Review and ensure alignment with the 2016-2024 Alberta Sport Plan.*

Action Plan:

| <i>Action Required</i>  | <i>Responsibility</i> | <i>Accountability</i> | <i>Completion</i> |
|---|-----------------------|-----------------------|-------------------|
| Conduct a review of the Alberta Sport Plan to determine alignment with Darts Alberta initiatives and programs.                          | Board                 | President             | 2016-08-31        |
| Conduct Post Program Analysis of fundraising initiatives and make recommendations to the Board of Directors for continuous improvement. | Administrator         | First Vice            | 2016-08-31        |

**BUDGET:**

**Revenue Projection:**

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

**TOTAL** \$ -

**Expense Projection:**

|                      |    |   |
|----------------------|----|---|
| Sponsorship Expenses | \$ | - |
| Casino Expenses      | \$ | - |

**TOTAL** \$ -

(CF - Includes Carried Forward from previous year)

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

| <b>REVENUE</b>                        | <b>GENERAL</b>      | <b>GAMING</b>       | <b>ASRPWF</b>       | <b>TOTAL</b>         | <b>2015 ACTUAL<br/>COMPARISON</b> |
|---------------------------------------|---------------------|---------------------|---------------------|----------------------|-----------------------------------|
| CASINO                                | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 87,334.36                      |
| SPONSORSHIP/FUNDRAISING/INTEREST      | \$ 11,500.00        | \$ -                | \$ -                | \$ 11,500.00         | \$ 1,382.36                       |
| ASC - ANNUAL SPORT GRANT              | \$ -                | \$ -                | \$ 52,339.00        | \$ 52,339.00         | \$ 52,339.00                      |
| MEMBERSHIP                            | \$ 8,120.00         | \$ -                | \$ -                | \$ 8,120.00          | \$ 7,589.00                       |
| YOUTH ELITE ENTRY FEES                | \$ 1,670.00         | \$ -                | \$ -                | \$ 1,670.00          | \$ 1,170.00                       |
| YOUTH RANKED TOURNAMENT ENTRY FEES    | \$ 550.00           | \$ -                | \$ -                | \$ 550.00            | \$ 890.00                         |
| ADULT ELITE ENTRY FEES                | \$ 14,000.00        | \$ -                | \$ -                | \$ 14,000.00         | \$ 17,370.00                      |
| LEAGUE CHAMPIONSHIP ENTRY FEES        | \$ 1,600.00         | \$ -                | \$ -                | \$ 1,600.00          | \$ 1,320.00                       |
| PRO AM ENTRY FEES                     | \$ 320.00           | \$ -                | \$ -                | \$ 320.00            | \$ 440.00                         |
| ADULT AGM ENTRY FEES                  | \$ 1,125.00         | \$ -                | \$ -                | \$ 1,125.00          | \$ 1,035.00                       |
| RANKED TOURNAMENT FEES                | \$ 2,400.00         | \$ -                | \$ -                | \$ 2,400.00          | \$ 1,308.00                       |
| OFFICIATING WORKSHOP FEES             | \$ 200.00           | \$ -                | \$ -                | \$ 200.00            | \$ 160.00                         |
| COACHING WORKSHOP FEES                | \$ 400.00           | \$ -                | \$ -                | \$ 400.00            | \$ -                              |
| DA COACH/LEADER CONFERENCE            | \$ 1,800.00         | \$ -                | \$ -                | \$ 1,800.00          | \$ -                              |
| DARTBOARD RENTAL / SALE               | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 841.20                         |
| <b>TOTAL REVENUE</b>                  | <b>\$ 43,685.00</b> | <b>\$ -</b>         | <b>\$ 52,339.00</b> | <b>\$ 96,024.00</b>  | <b>\$ 173,178.92</b>              |
| <b>CARRIED FORWARD (FROM 2014-15)</b> | <b>\$ 28,390.25</b> | <b>\$ 85,043.75</b> | <b>\$ -</b>         | <b>\$ 113,434.00</b> | <b>\$ 57,293.92</b>               |
| <b>ANTICIPATED ASSETS</b>             | <b>\$ 72,075.25</b> | <b>\$ 85,043.75</b> | <b>\$ 52,339.00</b> | <b>\$ 209,458.00</b> | <b>\$ 230,472.84</b>              |
| <b>EXPENSES</b>                       |                     |                     |                     |                      |                                   |
| ADMINISTRATIVE SERVICES               | \$ 5,558.00         | \$ -                | \$ 19,642.00        | \$ 25,200.00         | \$ 25,200.00                      |
| BOOKKEEPING FEES (CASINO)             | \$ 600.00           | \$ -                | \$ -                | \$ 600.00            | \$ -                              |
| NDFC MEMBERSHIP                       | \$ 3,400.00         | \$ 375.00           | \$ -                | \$ 3,775.00          | \$ 3,715.00                       |
| ASSOCIATION MEMBERSHIP                | \$ 100.00           | \$ -                | \$ -                | \$ 100.00            | \$ -                              |
| ADULT PROVINCIALS/NATIONALS           | \$ -                | \$ 17,800.00        | \$ 7,056.00         | \$ 24,856.00         | \$ 24,523.22                      |
| YOUTH PROVINCIALS/NATIONALS           | \$ -                | \$ 13,146.00        | \$ 880.00           | \$ 14,026.00         | \$ 16,218.19                      |
| YOUTH DEVELOPMENT & COMPETITIONS      | \$ 1,000.00         | \$ 3,233.50         | \$ 1,866.00         | \$ 6,099.50          | \$ 4,195.35                       |
| OFFICE & SUNDRIES                     | \$ 3,950.00         | \$ -                | \$ -                | \$ 3,950.00          | \$ 2,643.95                       |
| COMPUTER & SPORT EQUIPMENT            | \$ -                | \$ -                | \$ 500.00           | \$ 500.00            | \$ 656.90                         |
| ADULT AGM COMPETITION                 | \$ -                | \$ -                | \$ 3,259.00         | \$ 3,259.00          | \$ 2,862.24                       |
| AUDIT FEES                            | \$ -                | \$ -                | \$ 1,000.00         | \$ 1,000.00          | \$ 800.00                         |
| MEETING TRAVEL                        | \$ 9,255.00         | \$ -                | \$ -                | \$ 9,255.00          | \$ 10,024.64                      |
| VOLUNTEER SCREENING                   | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 26.00                          |
| DISCIPLINARY MEETING TRAVEL           | \$ 1,958.00         | \$ -                | \$ -                | \$ 1,958.00          | \$ -                              |
| ADULT LEAGUE CHAMPIONSHIP             | \$ -                | \$ -                | \$ 3,136.00         | \$ 3,136.00          | \$ 2,640.57                       |
| BANK CHARGES / INTEREST               | \$ 30.00            | \$ -                | \$ -                | \$ 30.00             | \$ 86.98                          |
| CASINO EXPENSES                       | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 3,985.74                       |
| ELITE DEVELOPMENT (Rankings)          | \$ 2,600.00         | \$ -                | \$ -                | \$ 2,600.00          | \$ 1,483.12                       |
| GRASSROOTS MENTORSHIP PROGRAM         | \$ -                | \$ -                | \$ 2,590.00         | \$ 2,590.00          | \$ 2,875.88                       |
| DARTS ALBERTA GRANT PROGRAM           | \$ 2,500.00         | \$ -                | \$ 5,000.00         | \$ 7,500.00          | \$ 3,700.02                       |
| 180 PIN AWARD PROGRAM                 | \$ -                | \$ -                | \$ 1,000.00         | \$ 1,000.00          | \$ -                              |
| MEMBERSHIP RECRUITMENT                | \$ 141.00           | \$ -                | \$ -                | \$ 141.00            | \$ 546.70                         |
| OFFICIATING PROGRAM                   | \$ 240.00           | \$ -                | \$ -                | \$ 240.00            | \$ 1,568.73                       |
| VOLUNTEER RECOGNITION                 | \$ -                | \$ -                | \$ 1,410.00         | \$ 1,410.00          | \$ 1,048.86                       |
| COACHING PROGRAM                      | \$ 300.00           | \$ -                | \$ -                | \$ 300.00            | \$ 640.00                         |
| D&O LIABILITY INSURANCE               | \$ -                | \$ 2,050.00         | \$ -                | \$ 2,050.00          | \$ 2,050.00                       |
| EDUCATION & CONFERENCES               | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 9,000.00          | \$ 5,089.26                       |
| MARKETING & COMMUNICATIONS            | \$ 1,500.00         | \$ -                | \$ 2,000.00         | \$ 3,500.00          | \$ 457.81                         |
| LEGAL FEES                            | \$ -                | \$ -                | \$ -                | \$ -                 | \$ -                              |
| <b>TOTAL EXPENSES</b>                 | <b>\$ 36,132.00</b> | <b>\$ 39,604.50</b> | <b>\$ 52,339.00</b> | <b>\$ 128,075.50</b> | <b>\$ 117,039.16</b>              |
| <b>CARRIED FORWARD TO 2016-17</b>     | <b>\$ 35,943.25</b> | <b>\$ 45,439.25</b> | <b>\$ -</b>         | <b>\$ 81,382.50</b>  |                                   |