

Sask Volleyball

2016-20 Strategic Plan



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Section 1 - Executive Overview

Sask Volleyball is a registered non-profit sport governing body. It is governed by a Board of Directors, who are elected by its membership. Members include clubs, athletes, coaches, officials, and volunteers. Sask Volleyball adheres to bylaws which govern membership voting and Board composition and processes.

Sask Volleyball's mission is to provide volleyball opportunities for people across the province including athletes, officials, coaches and other volunteers. Sask Volleyball fulfills its mission through employees and key stakeholders to provide programs and services. The key stakeholders include clubs, officials, educational institutions, and the business community. Sask Volleyball represents all disciplines of volleyball including, indoor, beach, sitting, competitive, developmental, and recreational for all ages.

Sask Volleyball aims to be in strategic alignment with Volleyball Canada and Sask Sport. We partner with Volleyball Canada to provide opportunities to participate in volleyball. Sask Sport provides significant funding, programming direction, and consulting services.

In addition to receiving funds from Sask Sport, Sask Volleyball generates revenue through programming, annual membership fees, and external grants. Expenditures include hosting events, programming, education, and administration costs.

Sask Volleyball has nearly 10,000 members across the province participating in recreational and competitive volleyball in over sixty communities. There are approximately 2,600 competitive athletes, 6,000 recreational participants, 420 registered officials, and 450 registered coaches across the province. The benefits of a membership with Sask Volleyball includes insurance coverage, the opportunity to participate in governance, programs and events, advocacy on behalf of volleyball in Saskatchewan, and receive direct communication with operations.

In 2015-16, the Sask Volleyball Board and its Executive Director collected feedback from members through club visits, focus group sessions, and online surveys. Using the collected feedback and consulting operational staff, a review of the organizational strategic plan was conducted, with the revision summarized in this document. This document is ever-evolving, and will continue to adapt to its environment in order to best position the organization for the future. Sask Volleyball will focus on the identified priorities as outlined throughout the following sections, and continue to work with membership to develop the sport across the province.

Section 2 - Strategic Direction

Vision

Volleyball is the sport of choice across Saskatchewan.

This vision statement is what Sask Volleyball is working towards...

- Sask Volleyball wants volleyball to be the first choice for people when choosing where to spend their time, talent, and resources.
- Sask Volleyball wants to attract top athletes for high performance programs.
- Sask Volleyball wants programming across the province in as many communities as possible.
- Sask Volleyball wants to develop boys volleyball to the point where there is equal participation between genders at the competitive youth level.
- Sask Volleyball wants to introduce athletes to the sport at a younger age than the present norm, and include opportunities to get involved in beach volleyball.
- Sask Volleyball wants to work with Aboriginal communities, athletes, coaches, and officials to participate in Sask Volleyball programs.
- Sask Volleyball wants to be a leader in governance among non-profit sports governing bodies.
- Sask Volleyball wants to be a leader in hosting high quality events that profile the sport in a positive manner.
- Sask Volleyball wants to be influential nationally in athlete, coach, and official development, competitions, and in governance.

Mission

Sask Volleyball provides opportunities for people across Saskatchewan to enjoy quality experiences in volleyball through excellent services, effective partnerships, and promotion of the sport.

Values

Integrity - We are honest, respectful, transparent, and accountable.

Fun - We provide positive experiences.

Excellence - We are innovators and leaders.

Partnerships - We build relationships and work with others.

Key Success Factors

Sask Volleyball's key success factors represent the high level goals the Board of Directors and management believe will ensure Sask Volleyball is successful. Each key success factor has several components which have been prioritized to assist in allocating resources. The five key success factors include:

1. Program development and delivery;
2. Coaching, officials, and volunteer development;
3. Organizational excellence in governance and administration;
4. Marketing and promotion; and
5. Stakeholder relationships.

In some cases, Sask Volleyball has already been successful in key areas of success such as developing officials, educating coaches, having a large female youth program, and hosting events. Sask Volleyball plans to redirect resources to emphasize the importance of some key success factors which are not yet as successful, such as developing male grassroots membership, advancing high performance and beach programs, and engaging the aboriginal community.

1. Program development and delivery

The top priority of Sask Volleyball is to have comprehensive and well run volleyball programs across Saskatchewan for all age groups, competition levels, and disciplines. This will be carried out by both Sask Volleyball itself and various other stakeholders such as clubs across the province.

- a. Comprehensive programs for grassroots development for all disciplines.
- b. Comprehensive programs for high performance development for all disciplines.
- c. Comprehensive programs for recreation development for all disciplines.
- d. Competition and hosting strategy (nationals, provincials and club hosting).
- e. Club development strategy.
- f. Strategy for non-traditional target audiences (aboriginal, sitting, north, rural).
- g. Long Term Athlete Development (LTAD) incorporation for coaches, parents and athletes.

2. Coaching, officials, and volunteer development

Next to program development and implementation, the quality of coaches and officials and the number of volunteers are critical to the success of volleyball programs throughout the province.

- a. Comprehensive program for the recruitment, training, and retention of coaches.
- b. Comprehensive program for the recruitment, training, and retention of officials.
- c. Comprehensive program for the recruitment, training, and retention of volunteers.

3. Organizational excellence in governance and administration

Organizational excellence allows Sask Volleyball to effectively plan, set priorities, and provide direction to operational staff in order to effectively administer programs and manage resources.

- a. Continue with strategic planning process (document plan, budgeting, reporting, monitoring, performance reviews).
- b. Plan to ensure adequate financial resources and organizational sustainability.
- c. Human resource strategy (leadership development, recruitment).
- d. Member services – establish roles, responsibilities, and accountabilities of staff, board, and members.
- e. Processes to review and revise policies, procedures and bylaws (governance and operational

4. Marketing and Promotion

Volleyball competes with many other activities. In order to become the sport of choice across Saskatchewan it is important to effectively market and promote volleyball to ensure we attract and retain athletes, coaches, officials, and volunteers.

- a. Marketing Plan including a corporate branding strategy.
- b. Comprehensive communication strategy (Internal, External, two-way).
- c. Recognition strategy to identify heroes and role models.

5. Stakeholder relationships

To be successful Sask Volleyball relies on several partners to provide funding, administer and support programs, and develop resources. Building relationships and working with others maximizes the potential of volleyball.

- a. Comprehensive sponsorship program.
- b. Partnership strategy with members and other key groups.
- c. Facility needs, potential partners, and a strategy to fill the needs.

Section 3- Business Environment

Strengths

Officials Development Program

A constant strength for the Sask Volleyball is officials. We have an official's development program that evaluates and improves the quality of officiating. The program is very strong and considered the best in the country due to the number of officials per capita and the high ratio of females. There are currently 423 registered officials in the province, 40% of which are female. Compared with the rest of the country, Saskatchewan is one of the top three provinces for quantity of registered officials, and has a national leading development and evaluation program that other provinces are beginning to duplicate.

In order to leverage this strength, Sask Volleyball plans to work with experienced referees and clinicians from the High School and club levels to standardize the instruction given at clinics. Additionally, continued mentorship and evaluation will be provided, including free rulebooks and whistles when attending a clinic in the fall. Sask Volleyball will also advance the strength of officials by considering the cycle of various events and the number and levels of officials we should ensure are available to meet demand.

Event Hosting

Sask Volleyball has successfully hosted several provincial, regional, and national events. Membership reports a high level of satisfaction in Sask Volleyball hosting events such as Sask Cups and Provincials. This allows for opportunities to generate profit and promote volleyball.

This strength will be used to engage new athletes, attract more sponsors, create awareness, and strengthen the volleyball community.

Memberships

The female youth club system is well established and province-wide. There were 221 competitive club teams in 2014-15, an increase of 1% over the previous year. The two team increase was the result of higher number of male teams registering, offset somewhat by a decrease in female teams. Also in 2014-15, there were approximately 738 athletes members in an Atomic or similar program across the province, which is an increase of about 13% from the previous year. Indoor Adult Rec membership remains stable at around 2,000 members in 2014-15. Adult Beach membership continues to increase at a rate of about 5% per year and was at around 1,300 in 2014-15. Youth Beach membership remains relatively low at around 200 members.

Sask Volleyball will work with clubs and education institutions, as well as the provincial media, to leverage this growth and continue to direct support towards youth programs.

Coaches

The province has an extensive network of experienced coaches. The existing grassroots, high school, club, high performance, and coaching certification programs provide opportunities for coaches to develop.

In 2015 and 2016 meetings with stakeholders, we heard of a need to develop facilities and to make it easier for coaches to get involved. One specific idea that came out of the meetings was to initiate a “Volleyball Day in Saskatchewan”, and incorporate a variety of athlete, coaching, and refereeing activities within a community over a one-day event.

History of Excellence

Sask Volleyball has previously experienced success at the national level, and several individuals with ties to the organization have been recognized for their work nationally and internationally.

Sask Volleyball will continue to meet with key stakeholders to seek advice for high performance planning and coach development. We will also leverage these relationships to facilitate mentoring opportunities with the next leaders of the sport.

Weaknesses

Male Athletes under 15 years of age

A top priority of Sask Volleyball is to have comprehensive and well run volleyball programs across Saskatchewan including all levels and disciplines of volleyball. The grassroots athletes are the building blocks needed to increase memberships and improve future high performance results. At present Sask Volleyball has low male grassroots participation, accounting for approximately 17% of youth club teams. Additionally, although the Mini and Atomic programs are growing slowly, the level of participation is still low relative to club team programming.

Through stakeholder meetings, Sask Volleyball was encouraged to promote the sport through the school system. Included in Sask Volleyball initiatives will be formalizing a structure for elementary and junior high volleyball, promoting Mini and Atomic programs, and continuing to develop the Saskapalooza event through schools. Sask Volleyball will also connect with and promote coaching opportunities to male Sask Volleyball and university alumni, and promote male champions like Gavin Schmitt and post-secondary teams through the media to proactively create desire for male youth to play volleyball.

Competitive Beach Participation

Participation in adult beach recreational volleyball is high in the province. However, the youth and competitive streams are almost non-existent. Raising awareness of the benefits and availability of beach volleyball is critical to increasing participation.

Clubs and educational institutions will be encouraged to develop a youth beach component. Sask Volleyball has entered the adult recreational volleyball league stream and will continue to build participation in that area. Sask Volleyball will also continue to develop a Beach Tour, including stops in Sask Parks, for adult and youth to encourage participation at the competitive level.

In order to support competitive beach volleyball, there will need to be a supportive system of coaches. Sask Volleyball will encourage current indoor coaches and current adult beach participants to become certified and active in competitive beach volleyball.

Communication strategies with membership and public

Sask Volleyball needs to understand the most effective means to communicate with members in order to share information and increase transparency of the decision making process. Sask Volleyball will embrace technology to improve communication while increasing the opportunities for face-to-face meetings, in order to understand stakeholder's needs and share ideas to build volleyball across Saskatchewan.

Opportunities

Develop High Performance Athletes

Sask Volleyball will exploit two opportunities to develop stronger high performance athletes. Volleyball Canada Centre of Excellence is a skill development program targeted toward athletes in grade 8 to 12. Regina and Saskatoon have been running a similar program since September 2012, and the program now includes the four university programs in the province. This will help promote high level volleyball and develop provincial team athletes and coaches.

Through the High Performance Planning Initiative (HPPI), the organization has mapped out initiatives, goals and targets to reach over the next cycle. One of the main outcomes is to develop year-round training plans for athletes, and also to develop our coaching mentorship program. As discussed in our stakeholder meetings, the HPPI will be reviewed annually and include feedback from key stakeholders.

Large Events

Sask Volleyball is well known for its ability to run first-class events. We have an opportunity to host national age class tournaments, provincial team tournaments, national team matches, and large recreational events. Regina successfully hosted the 2013 and 2014 15U Canada West Open, which included a visit by the Women's National Team in 2013 and the innovative Athlete Zone in 2014. Sask Volleyball has more recently been successful in its bid to host the 15U VCC in Regina and the 17-18U Men in Saskatoon in 2016 and 2017. Hosting these events increases the profile of the sport and also engages the volleyball community in Saskatchewan.

Sask Volleyball will also research opportunities through Volleyball Canada, municipalities, and tourism groups to host other major events during the 2016-18 competitive seasons, including 2016 World League.

Sponsorship

There is a great opportunity to work with the private sector to profile the sport and raise funds for programming through sponsorship, but Sask Volleyball needs to invest in professionalizing it's programming in order to meet the expectations of partners. In addition, strong membership across the province will improve sponsorship opportunities. Sponsorship funds will enhance hosted events, and improve grassroots and high performance marketing.

At the National level Volleyball Canada, in partnership with its provincial organizations, work together on a National Sponsorship Program. This initiative allows volleyball across the country to organize itself into an attractive package for major sponsors. Sask Volleyball will leverage this initiative by implementing best practices in event hosting that will be attractive to sponsors within the province.

Aboriginal Community

Volleyball is the second most played team sport in Saskatchewan aboriginal communities. There is a great opportunity to partner with these communities to advance participation, skill level, coaching and official competencies. Regina hosted the 2014 North American Indigenous Games in July 2014, Beach Volleyball was introduced as a demo sport in August 2015 at the First Nations Summer Games, and Lloydminster will host the bi-annual First Nations Winter Games again in the spring of 2016. All of these events include volleyball components and will be great opportunities to encourage aboriginal communities to develop club volleyball programs. The First Nations Summer Games will also be trialing Beach Volleyball as a sport in the summer of 2015. Sask Volleyball will provide coaching and officiating workshops to support the development of club programs.

Technology

Sask Volleyball has secured technology grants on a regular basis in the past three years, and have used the funds to purchase technology that assists our high performance coaches. Sask Volleyball will assess the best use of future funding and attempt to leverage it to enhance tournament hosting and share information with clubs when possible. Sask Volleyball will also attempt to reach more fans and family members of participants by webcasting its events.

Educational Institutions

The educational system is a key to team sport development. Sask Volleyball will work closely with elementary schools to advance grassroots athletes, coaches, and officials by advancing Mini, Atomic, and Saskapalooa programs. There are opportunities to work with the Saskatchewan High School Athletic Association in order to recruit athletes, coaches, and officials, and when possible align rules and equipment.

Volleyball Registration System

Volleyball Canada, Sask Volleyball, and all the other volleyball Provincial Sport Organizations developed a new registration system launched in September 2014. This is an opportunity to improve customer

service and develop new revenue streams through an enhanced registration process, database, website, scheduling, and scoring programs.

Threats

Other Activities

There are many other activities available to athletes, coaches, officials and volunteers across the province to participate in, some of which are more visible due to television exposure. Sask Volleyball will build a marketing plan to provide additional exposure to leverage the opportunities in volleyball.

Indoor Facilities

There is currently no facility in the province dedicated only to indoor volleyball. This lessens the visibility of the sport, access to training facilities, and the opportunity to host high profile events. Although there are facilities in the northern half of the province with the ability to host large events, the southern half does not yet have the required infrastructure. Sask Volleyball will research opportunities to access current facilities and/or develop new facilities throughout the province, and also investigate with tourism groups in Saskatchewan as well as Volleyball Canada the opportunity to bring in high profile events and one of the Nationals teams to be based out of Saskatchewan. Sask Volleyball will also partner with other interested stakeholders to start a facility fund group to support future access to facilities.

Beach Facilities

There are limited facilities in the province dedicated to beach volleyball, with only four locations with four courts or more. Most communities with an indoor program do not have local access to beach courts. Sask Volleyball will address this issue by working with clubs to assist in the development of beach courts through MAP funding, developing a Learning Facilitator in the province to provide future coaching workshops, and organize competitive events and program for youth and adults to participate in. Sask Volleyball will also work with Aboriginal communities involved in the trial of beach volleyball for the First Nations Summer Games to develop beach courts across the province, and consider supporting beach facility development in other communities outside of Regina and Saskatoon.

Financial Reliance on External Funders

In 2015-16, Sask Volleyball expects that 38% of revenues will be of an external funder source. Decreases to these revenue streams could have negative consequences for Sask Volleyball programs, so Sask Volleyball will work towards enhancing existing and developing new self-generated revenues.

Section 4 - Strategic Measures and Targets

Sask Volleyball's Measures and Targets represent the main priorities and direction management will focus programming and resources. The targets represent the expected outcomes or outputs the Board of Directors will hold management accountable to achieve in each key success area. Management will report quarterly to the Board on its progress.

Program Development and Delivery

1. Number of competitive teams registered for club volleyball.

Sask Volleyball's mandate is to provide volleyball opportunities to people across Saskatchewan. The main priority of which is ensuring people are playing the sport. A key indicator is the total number of competitive teams registered. Sask Volleyball will gather the results from the Volleyball Registration System (VRS) with the most volume expected in Quarter 2 between December 1 and February 28.

2. Number of youth athletes registered in recreational beach volleyball programs.

This discipline of volleyball has a very small number of youth athletes participating. As such, Sask Volleyball will be focussing efforts to increase this target age and discipline. This information will be gathered from the VRS system.

3. Number of athletes registered in Mini, Atomic Volley, or similar recreation programs (5-12U).

As the number of athletes increase in the grassroots, the larger the pool of potential athletes for age-group programming. This information will be available from VRS and clubs will be requested to report their club program participation numbers.

Program Development and Delivery						
Key to Success / Measure	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
1. Number of athletes registered for 13-18U programs	2,401	2,521 (5% increase)	2,600	2,730 (5% increase)	2,867 (5% increase)	3,010 (5% increase)
2. Number of youth athletes registered in recreational beach volleyball programs	204	224 (10% increase)	199	214 (5% increase over 2014-15)	224 (5% increase)	235 (5% increase)
3. Number of athletes registered in Mini or Atomic Volley programs (5-12U)	738	850 (15% increase)	677	775 (5% increase over 2014-15)	812 (5% increase)	849 (5% increase)

Coaching, Officials and Volunteer development

4. Percentage of Indoor Club Head Coaches fully certified.

Sask Volleyball requires that all club head coaches become fully certified. Coaches with a 13-16U team must be certified to Level 1, while coaches with a 17-18U team must be certified to Level 2. Sask Volleyball must ensure coaches are striving to achieve this standard for the betterment of athlete development. Sask Volleyball will train facilitators, evaluators, and run clinics and symposiums to help support the development of coaches. Sask Volleyball will gather Head Coach certification results from the Coaches Locker database and compare to the total Head Coach registered through the VRS. Fully certified indicates that all Technical, Theory, and Practical requirements have been met.

5. Total number of Officials registered at Local and above levels.

In order to create a sustainable club volleyball system, the appropriate quantity and quality of officials is critical. To this end, experienced officials need to be trained and supported. Sask Volleyball will provide training, mentorship, and evaluation for officials to progress beyond the Novice level, as well as provide opportunities to work at competitions to develop practical skills. A key indicator of the success of these initiatives is the total number of Officials who are registering at the Local level and above. Sask Volleyball will gather results from the VRS and Officials clinic registration forms.

Coaching, officials and volunteer development						
Key to Success / Measure	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
4. Percentage of Indoor Club Head Coaches fully certified	116/222 (52.3%)	55%	124/225 (55.1%)	57.5%	60%	60%
5. Total number of Officials registered at Local and above levels	195	205 (5%increase)	232	244 (5%increase)	255 (5%increase)	267 (5% increase)

Organizational Effectiveness

6. Net Income.

In order to be financial sustainable it is imperative Sask Volleyball operates within a positive cash flow position annually. This is measured by the net income on the Audited Year-end financial statement.

7. Sask Sport Organizational Performance Ranking.

Sask Sport conducts a comprehensive review of Provincial Sport Organizations every three years to assess a variety of organization factors such as governance, programs, and financial. Our next review will be in 2016. This ranking may impact our annual funding from the Lottery System.

Organizational Effectiveness

Key to Success / Measure	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
6. Net Income	\$18,273 (forecast)	\$15,207	\$17,143 (forecast)	\$11,562	\$15,000	\$15,000
7. Sask Sport Organizational Performance Ranking	C in 2010	A in 2016	B in 2013	A in 2016	A in 2019	A in 2019

Marketing and Promotion

8. Number of Earned Media Impressions through Facebook.

Developing and sharing stories of who Sask Volleyball is and what we do, and having mainstream and social media pass on those stories to others is critical to growing the sport. The most trusted source of information about us comes from satisfied customers in the form of the content they create such as reviews, recommendations, ratings, and stories about their experiences. This will be measured by the total reach of all Facebook posts in a given fiscal year.

Marketing and Promotion

Key to Success / Measure	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
8. Number of Earned Media Impressions	61,217	100,000	282,597	400,000	500,000	600,000

Internal and External Relationships

9. Percentage of Employees satisfied with their job

Board and management believe the satisfaction of employees in their job is an indicator of productivity and service quality. An annual employee survey will be conducted in August, the specific question used to determine the results will be agreed upon by Board and Management.

10. Percent of Membership who are Satisfied with Sask Volleyball

The Board and management believe that the satisfaction of stakeholders is an indicator of the success of organization effectiveness and program results. A survey will be conducted in March/April 2016. The specific question used to determine the results will be based on a 5-point scale and will read “Would you recommend to others that they get involved with Sask Volleyball programs?”

Internal and external relationships						
Key to Success / Measure	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
9. Percentage of Employees satisfied with their job	-	80%	TBA	80%	80%	80%
10. Percent of Membership who are Satisfied with Sask Volleyball	83%	90%	89.2%	90%	90%	90%

Section 5 – Major Initiatives

The following is an outline of the major initiatives Sask Volleyball plans to undertake over the next four years. These initiatives have been previously mentioned in this plan and are ordered in priority.

2015/16

- Introduce “Volleyball Day in Saskatchewan”.
- Increase utilization of VRS for program and member registration.
- Introduce electronic vendor payments.
- Implement new website and coordinate communications using website, social media, and enews.
- Research opportunities to better access facilities, develop Facility Strategy, and begin Facility Development fund.
- Organize communication of Coaching resources for membership.
- Introduce online NCCP workshops
- Introduce Referee clinician training and update training manuals
- Continue building relationship with elementary schools and school divisions and explore areas where we can work together.
- Develop Club Mark System in alignment with National strategy.
- Develop and Implement Mini and Atomic Program Growth strategy.
- Continue to implement Officials Development Strategy.
- Beach Development Strategy.

2016/17

- First Nations High Performance Program.
- Volunteer Development Strategy.
- Develop Recognition Strategy.
-

2017/18

- Develop Sitting Volleyball Strategy

Section 6 – Programs/Events

The following is an outline of the programs and events Sask Volleyball plans to organize or support over the next four years.

2015/16

Events/Programs

- Volleyball Day in Saskatchewan
- Youth Indoor Sask Cups
- Adult and Youth Indoor Provincials
- Hall of Fame Induction
- Adult Beach Leagues
- Youth Beach Programs
- Adult and Youth Beach Provincials
- Sask Parks Beach Tours
- Beach Jam
- Host 15U VCC National Championship
- Host 17-18U Men VCC National Championship
- Sask Summer Games
- First Nations Winter Games

2016/17

Events/Programs

- Volleyball Day in Saskatchewan
- Youth Indoor Sask Cups
- Adult and Youth Indoor Provincials
- Hall of Fame Induction
- Adult Beach Leagues
- Youth Beach Programs
- Adult and Youth Beach Provincials
- Sask Parks Beach Tours
- Beach Jam
- Host 15U VCC National Championship
- Host 17-18U Men VCC National Championship
- First Nations Summer Games
- Canada Summer Games

Section 7 - Budget

Executive Summary

The Budget for 2016-17 represents a TBA variance compared to the 2015-16 Actual.

Income Statement

	2015-16 Budget	2016-17 Budget	2017-18 Budget	Variance 2015-16 to 2016- 17	% Change 2015-16 to 2016- 17
Revenues					
Grant	\$591,860	\$587,360		-\$4,500	-1%
Administration	\$257,348	\$183,904		-\$73,444	-29%
Sport For All	\$730,278	\$760,832		\$30,554	4%
Sask First	\$81,000	\$81,000		\$0	0%
Other	\$160,820	\$178,183		\$17,363	11%
Total Revenue	\$1,821,306	\$1,791,279		-\$30,027	-2%
Expenses					
Administration	\$542,030	\$569,242		\$27,212	5%
Organization Development	\$36,100	\$36,600		\$500	1%
Sport For All	\$660,636	\$707,395		\$46,759	7%
Sask First	\$253,250	\$272,240		\$18,990	7%
Other	\$316,440	\$194,240		-\$122,200	-39%
Total Expenses	\$1,808,456	\$1,779,717		-\$28,739	-2%
Net Income	\$12,850	\$11,562		-\$1,288	-10%

Appendix A

Initiatives to Support Strategic Measures and Targets

Program Development and Delivery

1. Total number of competitive teams registered for club volleyball

- Ad Campaign “Play Volleyball”
- Staff Travel to meet with each Club Contact in September-October to distribute information on Club Accreditation, MAP, Coaching Certification, HPPI, Beach, Rulebooks, AGM, Board Structure, Committee Structure, and review of new VRS.
- Host Level 1 and 2 Indoor Coaching Clinics for Members throughout the province.
- Coordinate Age-Group registration through new VRS.
- Coordinate sanctioning of club tournaments.
- Manage and coordinate Sask Cup tournaments.
- Manage Provincial Championships.
- Coordinate Recognition program for each Age-Group.
- Coordinate development and distribution of annual Club Guide.
- Manage and promote MAP program which financially supports club volleyball.

Budget Implications

- Increased Marketing expense by \$2,000 to advertise club volleyball through schools and public for Advertising Campaign.
- Decreased registration expenses by \$3,000 due to lower cost of utilizing the new VRS.

2. Number of youth athletes registered in recreational beach volleyball programs

- Beach Ad campaign “Play Beach” Leagues and programs.
- Education of beach volleyball to Indoor Club Coaches/Athletes at indoor competitions.
- Beach Volleyball School Clinics.
- Beach Jam and Beach Tour.
- Staff Travel to meet with each Club Contact in September-October to distribute information on Club Accreditation, MAP, Coaching Certification, HPPI, Beach, Rulebooks, AGM, Board Structure, Committee Structure, and review of new VRS.

Budget Implications

- Increased Marketing expense by \$2,000 to advertise beach volleyball through public Advertising Campaign.
- Increased Beach Tour expense by \$5,000 for event cash rewards for winning tournaments
- Increase Beach Development and Membership revenue by \$1,000 by running more teams in Adult Beach Leagues.

3. Number of athletes registered in Mini, Atomic Volley, or similar recreation programs (5-12U)

- T-shirts for program participants.
- Free Mini and Atomic Instructor Courses.
- Communication of Triple Ball program to elementary schools.
- Staff Travel to meet with each Club Contact in September-October to distribute information on Club Accreditation, MAP, Coaching Certification, HPPI, Beach, Rulebooks, AGM, Board Structure, Committee Structure, and review of new VRS.

Budget Implications

- Increased Staff Travel expense by \$1,000 for Mini and Atomic instructor development opportunities.
- Increase Atomic program expenses by \$5,000 for program t-shirts.

Coaching, Officials and Volunteer development

4. Percentage of Indoor Club Head Coaches fully certified

- Organize communication of coaching resources for membership.
- Staff Travel to meet with each Club Contact in September-October to distribute information on Club Accreditation, MAP, Coaching Certification, HPPI, Beach, Rulebooks, AGM, Board Structure, Committee Structure, and review of new VRS.
- Offer Level 1 and 2 Coaching Clinics.
- Offer Coaching Symposium for coach certification points.
- Coach Pathway Coordinator to develop evaluators in each zone.

Budget Implications

- Increased Admin – Salary and Benefit expense by \$3,000 to account for higher than anticipated hours for CPC.

5. Total number of Officials registered at Local and above levels

- Hire Officials Development Coordinator

Budget Implications

- Increased Admin – Salary and Benefit expense by \$3,000 to account for higher than anticipated hours for ODC.

Organizational Effectiveness

6. Net Income

- Monthly financial statements produced with forecasts and reviewed.
- Quarterly Finance/Audit Committee meetings with quarterly reports.

7. Ranking from the Sask Sport Organizational Performance Evaluation

- Review of 2013 Sask Volleyball Organizational Performance Evaluation with Sask Sport Consultant, and preview 2016 evaluation.

Marketing and Promotion

8. Number of Earned Media Impressions

- Invest in Social Media education.
- Invest in professional video content development.
- Invest in additional webcasting equipment and resources.

Budget Implications

- Reallocate Marketing expense of \$12,000 for initiatives towards this measure.

Internal and External Relationships

9. Percentage of Employees satisfied with their job

- Develop and distribute an Annual Employee survey to employees.
- Employee Work Plans produced and reviewed with employees, including measures and targets.
- Develop and launch new Volleyball Registration System.

10. Percent of Membership who are Satisfied with Sask Volleyball

- Develop and distribute a Member survey that includes the question “Would you recommend to others that they get involved in club volleyball in Saskatchewan?”
- Staff Travel to meet with each Club Contact in September-October to distribute information on MAP, Mini/Atomic, Beach, Indoor High Performance Program, VCCE, Rulebooks, AGM, Board Structure, Committee Structure, and new VRS.
- Collect and utilize Membership data from NRS.
- On average three times monthly Communication updates for membership.

Appendix B

Program/Project Breakdown for 2016-17 Budget

	Total Revenue	Staff Salary + Benefit Estimate	Other Expenses	Total Expenses	Net Profit	Program Area Total
Event Hosting						
Host 15U VCC	\$ 218,020	\$ 22,972	\$ 180,000	\$ 202,972	\$ 15,048	
Host 17-18UM VCC	\$ 36,000	\$ 17,596	\$ 24,000	\$ 41,596	\$ (5,596)	
Sask Cups	\$ 310,750	\$ 64,546	\$ 221,580	\$ 286,126	\$ 24,624	
Indoor Provincials	\$ 197,500	\$ 40,096	\$ 126,195	\$ 166,291	\$ 31,209	\$ 65,286
Indoor High Performance						
Indoor Provincial Teams	\$ 114,850	\$ 70,299	\$ 184,480	\$ 254,779	\$ (139,929)	\$ (139,929)
Indoor Development						
Saskapalooza	\$ 2,000	\$ 1,344	\$ 7,000	\$ 8,344	\$ (6,344)	
Mini/Atomic Program	\$ 8,200	\$ 5,824	\$ 4,500	\$ 10,324	\$ (2,124)	\$ (8,468)
Beach High Performance						
Beach Provincials	\$ 2,880	\$ 1,498	\$ 5,000	\$ 6,498	\$ (3,618)	\$ (3,618)
Beach Development						
Sask Beach Tour	\$ 960	\$ 7,379	\$ 2,000	\$ 9,379	\$ (8,419)	
Beach Camps/Clinics	\$ 1,100	\$ 5,040	\$ 1,200	\$ 6,240	\$ (5,140)	
First Nations Summer Games	\$ 1,920	\$ 3,674	\$ 1,500	\$ 5,174	\$ (3,254)	
Beach Leagues	\$ 31,560	\$ 6,303	\$ 15,480	\$ 21,783	\$ 9,777	\$ (7,036)
Officials Program	\$ 54,715	\$ 17,091	\$ 54,380	\$ 71,471	\$ (16,756)	\$ (16,756)
Coach Development	\$ 16,450	\$ 39,110	\$ 21,000	\$ 60,110	\$ (43,660)	\$ (43,660)
Other Revenue	\$ 794,374	\$ -	\$ -	\$ -	\$ 794,374	\$ 794,374
Staff Admin Time	\$ -	\$ 218,969	\$ -	\$ 218,969	\$ (218,969)	\$ (218,969)
Other Expense	\$ -		\$ 409,662	\$ 409,662	\$ (409,662)	\$ (409,662)
Total	\$ 1,791,279	\$ 521,740	\$ 1,257,977	\$ 1,779,717	\$ 11,562	

Comments

Sponsorship revenue derived through an event is included in the program area

Staff Salary and other expenses are estimated for inclusion within each line item

Other Revenue = Grants, Membership and Sanction Fees, Fundraising

Staff Admin Time = Communication, Promo, Registration, Info Mgmt, HR Mgmt, Research, Reporting, Accounting

Other Expense = Grants, Office Ops, Travel, PD, Mtgs, Fundraising, Merch, Promo, Recognition, Registration Costs

Staff Programming Budget for 2016-17

Estimated % dedicated to Specific Program Area

	Aaron	Myron	Cara	Tom A	Marcus	Tom F	Britt	Joel	Dennis	Don	Summer Students
	37.5	37.5	37.5	28.25	37.5	18.75	37.5	18.75	10	10	3000
Host 6U VCC	0.1		0.05	0.05	0.05	0.05					200
Host 7-8U VCC	0.05	0.02	0.05	0.02	0.02	0.02		0.02			200
Sask Cups	0.1		0.35	0.35	0.1	0.35			0.05		
Indoor Provincials	0.1		0.15	0.15	0.1	0.15	0.03	0.03	0.05		200
Indoor Provincial Teams		0.35					0.5	0.5			400
Saskapaloza				0.03							
Mini/Atomic Program				0.13							
Beach Provincials			0.1								50
Sask Beach Tour	0.01		0.02								300
Beach Camps/Clinics											300
First Nations Summer Games	0.01	0.01									150
Beach Leagues			0.02								700
Officials Program	0.01				0.05				0.65		
Coach Development		0.3						0.25		0.75	
Staff Admin Time	0.62	0.32	0.26	0.27	0.68	0.43	0.47	0.2	0.25	0.25	500
Total	1	1	1	1	1	1	1	1	1	1	3000