



Woodville Lacrosse Club Strategic Plan 2011-2013

Purpose Statement: To provide an opportunity for the community to be involved in a welcoming, enjoyable and successful lacrosse club

Perspective	Strategies	Performance Measure	Targets	Initiatives/Actions
FINANCIAL To be deliberately and sustainably profitable in order to deliver the assets and funds for the ongoing success of the Club	1. Achieve financial goals and targets	1. Membership/player numbers 2. Subs covering basic operating costs 3. Increase sponsorship/income streams	1. 10% Increase in numbers by 2013 2. Revenue from subs to cover basic operating costs 3. Increase sponsorship/income streams by 5%	1. Increase membership player base 2. Ensure subs cover basic operating costs 3. Increase sponsorship/income streams
	2. Ensure financial openness and transparency	1. Club members access to clubs financial status 2. Standard of financial reporting	1. Accurate financial reporting monthly to the management committee 2. Financial report to be presented to AGM	1. During season, report financials monthly to management committee 2. Financials audited and present to AGM
	3. Strategic financial management (medium to long term view)	1. Satisfactory medium and long term financial planning in place 2. Ensuring Club accesses multiple income streams 3. Assist Club to function in ways that maximise financial position	1. Completion of a 3 year forecast 2. Minimum of 4 income streams maximised by Club each season 3. Conduct annual review of Club to function for ways that maximise financial position – October each year	1. Consider alternative way of operation 2. Spread the load, ensure more helpers to raise money and smaller groups be empowered to assist 3. Ensure bar and canteen have the right pricing structure 4. Review whether to pay or not to pay helpers 5. Consider alternative income/sponsorship streams 6. Research and submit grant applications
	4. Good financial management (short term focus)	1. Growth in bar and canteen takings 2. Percentage of financial members 3. Level of financial transparency	1. 5% increase in bar and canteen takings from previous year 2. Ensure majority of subs are paid before playing and all subs are paid by 30 June each year 3. Monthly reporting to the management committee	1. Review bar and canteen pricing at the beginning of each season 2. Ensure subs are paid or arrangements made before playing 3. Monthly reporting to the management committee
SOCIAL To provide welcoming, fun, safe and affordable entertainment for members of the Club and surrounding community	1. Events & engaging lacrosse and the local community	1. Number of major and minor social events in season 2. Amount of coverage about Club happenings 3. Takings at the canteen and bar	1. Two major social events and four minor events in season 2. Booklet to go out to member beginning of season, weekly updates via newsletter, website updated with results, upcoming social functions, etc 3. 5% increase on the previous year	
	2. Provide quality facilities including building and grounds	1. Satisfaction level of members with facilities 2. Ability to meet requirements to host lacrosse events	1. On a rating of bad; poor; satisfactory; good; excellent – 75% respondents rate facilities as good or excellent 2. Club bids to host finals, state carnivals, etc each year	
PLAYER AND MEMBER DEVELOPMENT To provide opportunities for development and success of players, officials and supporters in all aspects of the Woodville Lacrosse Club	1. On-field committee for running of elements of both juniors and seniors	1. Functioning on field committees with at least two representatives for each committee (women, men, girls and boys) 2. Form junior parents' committee and grow future management committee members	Functioning 8 member on-field committee with at least two representatives from men, women, boys and girls Establish junior parents' committee by beginning of each season	
	2. Coach education, recruitment and support – both senior and junior	1. Teams receiving quality coaching 2. All coaching positions filled four weeks before the season for juniors and at the end of the previous season for seniors	1. Coaches complete Level 1 coaching course 2. Coaches are assessed three times during the season	1. Level 1 coaching course to commence March each year for those who are not accredited 2. All coaches are to be formally assessed and completed in April, July and August 3. Feedback to be given to coaches after each assessment 4. Informal assessment of training and game day to be completed and feedback to coaches 5. Acknowledgement of coaches
	3. Player recruitment and development	1. Minimum of a full team in each grade 2. Under 13s and up to be in final four 3. Junior development program developed and implemented	1. Full team in each grade Under 15 and up; two each for Under 13 boys and girls; three each in Under 11 boys and girls teams by 2013 2. 90% of teams in final four – Under 13 and up by 2013 3. Develop junior program and implement by December of each year	1. Junior program development 2. Junior recruitment program aimed at least three feeder schools by 2013 (Grange, Nazareth, St Michael's) 3. Skills development program for all grades (junior and senior) each year 4. Senior recruitment – organised approach to ensure we have sufficient players – including overseas players
	4. Engage past players, parents and juniors	1. Past players involved and socialising at Club 2. Parents involved and socialising at Club 3. Percentage of return junior players	1. At least 10 past players as social members for sponsors 2. Past players function during each season 3. 100% of junior committee, team managers and scorers should be parents 4. At least two junior/family functions per season 5. At least 75% of previous season's juniors return	1. Establish a past players' group to assist in at least one thing, eg assessors, referees, skills training 2. Run past players' function during the year 3. Junior committee to help with rosters, functions, communicating information 4. Junior committee to organise two social functions or fund raising during the season 5. Follow up any juniors that have not been out to training
	5. Recruit and develop support personnel including managers, scorers, equipment officer	1. Support personnel have been given supporting documentation, training for their roles	1. Liaise with coaches for their preference of managers, scorers, etc	1. Provide supporting documentation, training and meet regularly with support staff