

# Sask Volleyball

2018-21 Strategic Plan



## **Table of Contents**

Section 1 - Executive Overview	3
Section 2 - Strategic Direction	4
Section 3 - Business Environment	8
Section 4 - Strategic Measures and Targets	14
Section 5 - Major Initiatives	24
Section 6 - Programs/Events	25
Section 7 - Budget	27

## **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, referees, 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 over 12,000 members across the province participating in recreational and competitive volleyball in over sixty communities. There are approximately 2,900 competitive athletes, 8,000 recreational participants, 500 registered referees, and 600 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 2017-18, 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 referee 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 referees, 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, refereeing, and volunteer development**

Next to program development and implementation, the quality of coaches and referees 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 referees.
- 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, referees, 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**

#### **Referee Development Program**

A constant strength for the Sask Volleyball is referees. We have an Referee development program that evaluates and improves the quality of refereeing. The program is very strong and considered the best in the country due to the number of referees per capita and the high ratio of females. There are currently 500 registered referees 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 referees, 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 referees by considering the cycle of various events and the number and levels of referees 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 264 competitive club teams in 2017-18, an increase of 5% over the previous year. The increase was the result of higher number of younger male and female teams registering. Also, there were 1,191 athletes members in an Atomic or similar program across the province, which is an increase of about 7% from the previous year. Indoor Adult Rec membership remains stable at around 2,000 members. Adult Beach membership continues to increase at a rate of about 5% per year and was at around 1,500. Youth Beach membership increased significantly to over 520 members, an increase of 77%.

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 meetings with stakeholders, we heard of a need to support coach professional development. One specific idea that came out of the meetings was to create development opportunities for coaches on the Friday night during Sask Cup weekends. These initiatives may include involvement of athletes, coaches, and referees. Sask Volleyball will also continue to develop our annual Coaches Symposium, partnering with our post-secondary institutions, and provide free membership to Art of Coaching membership to all competitive coach members.

### **Developing Excellence**

Sask Volleyball began the process of revising our High Performance plan in 2018. We will have a revised plan in place by the end of 2018, and begin to implement new programs related to this in 2019.

## **Weaknesses**

### **Male Athletes under 15 years of age**

A 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 23% of youth club teams.

Through stakeholder meetings, Sask Volleyball was encouraged to promote the sport through the school system. Included in Sask Volleyball initiatives will be promoting Mini and Atomic programs to include boys programs. Sask Volleyball will also connect with and promote coaching opportunities to male Sask Volleyball and university alumni, and promote male champions involved with post-secondary and national teams through the member communication mediums 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 growing but still relatively low. 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 currently runs adult recreational volleyball leagues in Regina, Saskatoon, Prince Albert, and Swift Current. Further expansion of Adult Beach Leagues is planned for 2019 and beyond. Sask Volleyball will also begin hosting more youth tournaments across the province, including some targeted to High Schools in early June.

Sask Volleyball will also look to annually organize youth beach teams to represent the province at Volleyball Canada tournaments, in hopes of developing athletes that can play beach post-secondary or professionally in the future.

### **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 has revised our High Performance plan, and will begin to implement new programs in 2019.

### **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. Sask Volleyball hosted six national championships in the past five years, and will be hosting another in 2019. 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 in the future.

## **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 its 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.

## **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. Sask Volleyball has recently hosted the NAIG, supports the First Nations Summer Games beach event and First Nations Winter Games indoor event every two years, and the FSIN Youth and Adult Volleyball Championships every year. All of these events include volleyball components and will be great opportunities to encourage aboriginal communities to develop club volleyball programs. Sask Volleyball will provide coaching and refereeing 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 and Facebook Live at 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 referees by advancing Mini, Atomic, and Smashbal programs. There are opportunities to work with the Saskatchewan High School Athletic Association (SHSAA) in order to recruit athletes, coaches, and referees, and when possible align rules and equipment. Sask Volleyball will work with SHSAA to support indoor provincials and work towards promoting beach volleyball through high schools.

## **Volleyball Registration System**

Volleyball Canada, Sask Volleyball, and all the other volleyball Provincial Sport Organizations developed a new registration system 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. Clubs also now have the opportunity to utilize this system to better align services to members.

## **Threats**

### **Other Activities**

There are many other activities available to athletes, coaches, referees 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. 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 five 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 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, Saskatoon, Prince Albert, and Swift Current.

### **Financial Reliance on External Funders**

In 2018-19, Sask Volleyball expects that 33% 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.

### **4. Number of athletes graduating from club volleyball and playing in a post-secondary program**

Sask Volleyball's main high performance goal involves supporting athletes in their development to realize an opportunity to play post-secondary volleyball.

<b>Program Development and Delivery</b>						
<b>Key to Success / Measure</b>	<b>Actual 2016-17</b>	<b>Target 2017-18</b>	<b>Actual 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>	<b>Target 2020-21</b>
1. Number of athletes registered for 13-18U programs	2,675	2,809 (5% increase)	2,815	2,956 (5% increase)	3,104 (5% increase)	3,259 (5% increase)
2. Number of youth athletes registered in recreational beach volleyball programs	293	308 (5% increase)	520	546 (5% increase)	573 (5% increase)	602 (5% increase)
3. Number of athletes registered in Mini or Atomic Volley programs (5-12U)	1,118	1,174 (5% increase)	1,191	1,250 (5% increase)	1,313 (5% increase)	1,379 (5% increase)
4. Number of athletes graduating to a post-secondary volleyball program	Gathering 2017-18 data	-	121	127 (5% increase)	133 (5% increase)	140 (5% increase)



## Coaching, Officials and Volunteer development

### 5. 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.

### 6. Total number of Referees registered at Local and above levels.

In order to create a sustainable club volleyball system, the appropriate quantity and quality of referees is critical. To this end, experienced referees need to be trained and supported. Sask Volleyball will provide training, mentorship, and evaluation for referees 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 Referees who are registering at the Local level and above. Sask Volleyball will gather results from the VRS and Referee clinic registration forms.

<b>Coaching, referees and volunteer development</b>						
<b>Key to Success / Measure</b>	<b>Actual 2016-17</b>	<b>Target 2017-18</b>	<b>Actual 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>	<b>Target 2020-21</b>
5. Percentage of Indoor Club Head Coaches fully certified	136/235 (57.9%)	60%	201/245 (82%)	82%	84%	86%
6. Total number of Referees registered at Local and above levels	233	245 (5%increase)	205	215 (5%increase)	226 (5%increase)	237 (5% increase)

## **Organizational Effectiveness**

### **7. 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.

### **8. 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 2019. This ranking may impact our annual funding from the Lottery System.

## Organizational Effectiveness

<b>Key to Success / Measure</b>	<b>Actual 2016-17</b>	<b>Target 2017-18</b>	<b>Actual 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>	<b>Target 2020-21</b>
7. Net Income	\$-105,116	\$9,288	\$61,177	\$14,713	\$5,288	\$15,000
8. Sask Sport Organizational Performance Ranking	B in 2016	A in 2016	B in 2016	A in 2019	A in 2019	A in 2019

## **Marketing and Promotion**

### **9. 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

<b>Key to Success / Measure</b>	<b>Actual 2016-17</b>	<b>Target 2017-18</b>	<b>Actual 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>	<b>Target 2020-21</b>
9. Number of Earned Media Impressions	744,300	800,000	431,100	750,000	500,000	1,000,000

## **Internal and External Relationships**

### **10. 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.

### **11. 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 2017. 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?”

<b>Internal and external relationships</b>						
<b>Key to Success / Measure</b>	<b>Actual 2016-17</b>	<b>Target 2017-18</b>	<b>Actual 2017-18</b>	<b>Target 2018-19</b>	<b>Target 2019-20</b>	<b>Target 2020-21</b>
10. Percentage of Employees satisfied with their job	TBA	80%	80%	80%	80%	80%
11. Percent of Membership who are Satisfied with Sask Volleyball	82%	90%	89%	90%	90%	90%

## Section 5 – Major Initiatives

The following is an outline of the major initiatives Sask Volleyball plans to undertake over the next two years.

### 2018/19

- Continue “Volleyball Day in Saskatchewan”.
- Increase utilization of VRS for program and member registration.
- Revise website design.
- Increase utilization of social media and enews.
- Research opportunities to better access facilities.
- Review and update Referee clinician training and update training manuals.
- Continue building relationship with elementary schools, high schools, and school divisions and explore areas where we can work together.
- Finalize revised High Performance Plan
  - Develop Premier League criteria. Select Premier League teams.
  - Develop Regional Training Centre criteria. Approve RTC locations.
- Develop Club Accreditation in alignment with National strategy.
- Develop and support Mini, Atomic, and Smashbal Programs.
- Continue to implement Referee Development program.
- Develop Beach High School tournaments.
- Review opportunities to develop beach programs in new communities.
- Develop Proposal for beach volleyball inclusion in 2024 Sask Summer Games
- Continue to work with First Nations groups to support programs.

### 2019/20

- Review Recognition Strategy.
- Review High Performance programs and update as necessary.
- Align NAIG teams with Indoor Provincial Teams.
- Develop Beach High Performance 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 several years.

### **2018/19**

#### Events/Programs

- Volleyball Day in Saskatchewan
- Smashbal Tournaments
- Youth Indoor Sask Cups
- Adult and Youth Indoor Provincials
- First Nations Summer Games
- FSIN Youth Volleyball Championships
- FSIN Adult Volleyball Championships
- Annual Awards
- Hall of Fame Induction
- Adult Beach Leagues
- Youth Beach Programs
- Adult and Youth Beach Club Tournaments
- Youth Beach High School Tournaments
- Adult and Youth Beach Provincials
- Sask Parks Beach Tours
- Referee Development program
- Coach Certification program
- Coach Professional Development initiatives
- Indoor High Performance Program
- Beach High Performance Program
- Host VCC National Championship
- Western Canada Summer Games in Swift Current

### **2019/20**

#### Events/Programs

- Volleyball Day in Saskatchewan
- Smashbal Tournaments
- Youth Indoor Sask Cups
- Adult and Youth Indoor Provincials
- First Nations Winter Games
- FSIN Youth Volleyball Championships
- FSIN Adult Volleyball Championships

- Hall of Fame Induction
- Annual Awards
- Adult Beach Leagues
- Youth Beach Programs
- Adult and Youth Beach Tournaments
- Adult and Youth Beach Provincials
- Sask Parks Beach Tours
- Youth Beach High School Tournaments
- Referee Development program
- Coach Development program
- Indoor High Performance Program
- Regional Training Centres
- Premier League
- Sask Summer Games
- Beach High Performance Program
- Sitting Volleyball

## Section 7 - Budget

### Executive Summary

The Budget for 2018/19 represents a TBA variance compared to the 2017/18 Actual.

### Income Statement

	2017-18 Budget	2017-18 Actual	2018-19 Budget	Variance 2017-18 to 2018-19	% Change 2017-18 to 2018-19
<b>Revenues</b>					
Grant	\$592,760	\$585,108	\$613,460	\$20,700	3%
Administration	\$113,700	\$99,144	\$131,500	\$17,800	16%
Participation	\$878,922	\$925,131	\$906,850	\$27,928	3%
Excellence	\$189,700	\$219,612	\$189,700	\$0	0%
Other	\$21,500	\$48,872	\$18,000	-\$3,500	-16%
<b>Total Revenue</b>	<b>\$1,796,582</b>	<b>\$1,877,867</b>	<b>\$1,859,510</b>	<b>\$62,928</b>	<b>4%</b>
<b>Expenses</b>					
Administration	\$622,020	\$612,367	\$655,770	\$33,750	5%
Organization Development	\$45,000	\$42,565	\$42,500	-\$2,500	-6%
Participation	\$572,663	\$641,044	\$616,542	\$43,879	8%
Excellence	\$349,875	\$254,241	\$264,625	-\$85,250	-24%
Categorical Grants		\$241,838	\$262,360	\$262,360	
Other	\$197,736	\$24,633	\$3,000	-\$194,736	-98%
<b>Total Expenses</b>	<b>\$1,787,294</b>	<b>\$1,816,688</b>	<b>\$1,844,797</b>	<b>\$57,503</b>	<b>3%</b>
<b>Net Income</b>	<b>\$9,288</b>	<b>\$61,179</b>	<b>\$14,713</b>	<b>\$5,425</b>	<b>58%</b>