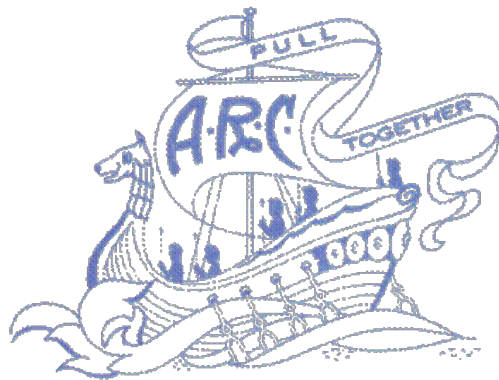


STRATEGIC PLAN

FOR FISCAL YEARS 2014 – 2017

Approved on April 22, 2014



ARGONAUT ROWING CLUB

Introduction

The Argonaut Rowing Club Strategic Plan 2014 to 2017 which follows, is the result of hard work and many meetings and drafts by the ARC Board of Directors, and the input and guidance from membership, stakeholders, and outside volunteers. The previous strategic plan spanned 2009 to 2012, thus there was an immediate need to develop a new plan that could carry the Club through some enormous change and the beginning of the Club's revitalization.

The process to develop a new strategic plan began in January 2013 at the Board of Directors Annual Planning meeting. At that meeting it was decided to conduct an extensive survey of membership, in order to get a better sense of how our members viewed our facilities, programs and services provided.

The survey was conducted in February 2013, and results were shared with membership in March 2013. With the information in hand, the whole Board had its first strategic planning retreat in June 2013, which was facilitated by Mike Crum, Principal of Crum Group, a non-profit advisory group.

The initial retreat was helpful in establishing a new mission and vision for the ARC, focusing on issues and goals, and reaffirming the purpose and membership of the organization.

Two more meetings followed in January and February 2014. At these meetings, the goals and outcomes to achieve our mission and vision were narrowed and thus began the painstaking task of drafting the new plan, guided by outcomes from the many meetings of the Board.

I would like to take this time to thank all those who participated in this process, but most notably the past and present Board of Directors who slogged through those day long meetings: Milan Sreckovic, David Kilfoyle, Serena Gasparitsch, Judy Sutcliffe, Martha Coffey, Joel Burgon, Nanci Smith, Natalie Patterson, Latham French, Pierre Campeau, Jason van Ravenswaay, Francine Raymond, Matt Miller, and Stani Slavova our Head Coach.



Raissa Gemin Espiritu, President

Executive Summary

Strategic planning keeps an organization on track over time, and allows the organization to respond to change while remaining faithful to their mission and vision. The process itself may have as much value to the organization as the final plan, since so much can be and was learned from surveying the membership and the state of the environment in which the organization operates. For the Argonaut Rowing Club this is particularly true.

The opportunity to step back and scrutinize, evaluate, consider and question our activities is crucial, and not afforded by the daily pace of the organization. As an organization that represents the interests of close to 450 members annually, which includes 100's of individuals who take part in our Learn-to-Row and Camp Argo programs every year; and as a member Club of both the provincial (ROWONTARIO) and national (RCA) rowing associations, we rely heavily on the voluntary participation of our members and one full-time employee to keep everything a-float!

The production of this strategic plan was quite different from the last as it was already established that the ARC would undergo a significant revitalization of its facility in order to compete amongst neighbouring clubs, to become a more accessible organization, but to also have the space to grow and establish itself once again as one of the best rowing clubs in Canada. Facilities, equipment, programs, communications, events, fundraising, membership, stakeholder relations, and governance were all scrutinized in order to develop a plan that not only adhered to our mission and vision, but puts us on the right path toward achieving revitalization, while simultaneously setting us up for long term success, through the development of adequate succession planning.

To keep us on track, the Board of Directors produced this plan, which captures the intentions and expectations of the Board, along with defined timelines to achieve each strategic goal outcome.

Mission

ARC provides a structured pathway of programs for athletes, coaches, umpires and volunteers based on the Canadian Sport for Life (CS4L)/Long-Term Athlete Development (LTAD) model.

Vision

ARC will inspire a lifelong passion for the sport of rowing and will support members to achieve their personal level of excellence.

Values

- **Integrity**
- **Teamwork**
- **Sportsmanship**
- **Commitment to Excellence**

Strategic Goals & Outcomes

The strategic planning process resulted in the development of four strategic goals. The first two goals build on the achievements of the ARC over the past five years. The final two goals are opportunities that will ensure long-term stability and success in revitalization. Each strategic goal described below, has defined outcomes, proposed actions, along with milestones of completion.

Identified Primary and Secondary leads for each of the strategic goals are responsible for the successful implementation of the strategic goal and outcomes outlined in this plan. These leaders, which represent each portfolio of the Board of Directors, will assess progress monthly at each Board of Directors Meeting.

***See Appendix #1 – ARC Strategic Plan – Strategic Goals & Outcomes**

Strategic Goal #1 – Engage membership and external stakeholders

Outcome 1.1: Members will be fully informed of events and activities so as to permit complete involvement in all aspects of the Club

Outcome 1.2: Members have the opportunity to socialize at the Club beyond on the docks.

Outcome 1.3: ARC is an active participant in planning and development opportunities on the Western Beaches. As well, ARC will increase partnership opportunities within the GTA, Provincial organizations, and National organizations.

Strategic Goal #2 – Enhance the rowing experience for all programs

Outcome 2.1: Introduce people continually to the sport of rowing and provide life long rowing opportunities for all age groups and abilities.

Outcome 2.2: Support and enhance coaching services, in order to support and enhance the athletes' experience.

Outcome 2.3: Sustain podium level performance in all competitive programs by enhancing programs and concentrating on athlete recruitment and retention.

Strategic Goal #3 – Strengthen our financial status and develop our facility.

Outcome 3.1: Work to strengthen the building and docks such that all mechanical, electrical and other systems are working effectively. Enhance all other equipment (i.e. coach boats, motors, safety equipment, etc.) to maintain safe and good conditions.

Outcome 3.2: Proceed with development of the ARC Revitalization Plan.

Outcome 3.3: Attract the necessary resources to accomplish Club objectives by supplementing membership and ISP revenue with funds raised.

Outcome 3.4: Develop the banquet facility to generate income to support ARC and its planned investments.

Outcome 3.5: Supplement volunteers' activities with staff where feasible in the administration of the Club, so as to better meet the needs of members.

Strategic Goal #4 – Enhance governance, accountability, and engagement.

Outcome 4.1: The Board of Directors has an appropriate succession plan.

Outcome 4.2: Increase and improve member participation.

Outcome 4.3: Review and update by-laws and policies on a regular basis.

Environmental Perspective

The ARC's goals and outcomes are influenced by a number of external environmental factors, including the demands of fulfilling its mission and vision and supporting our national and provincial rowing associations, and our own revitalization.

Over the past few years, this environment has changed, and it is almost certain that further significant changes are on the horizon.

While this Strategic Plan attempts to anticipate various ways in which the environment will transform, no plan can anticipate all possible scenarios. The following **Strengths, Weakness, Opportunities, and Threats (SWOT) Analysis**, developed by the Board at its retreat in June 2013, outlines the Club's perspective and outlook on the most significant environmental factors that have influenced – and are expected to continue to influence – the ARC's fulfillment of its mission and vision.

SWOT Analysis

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Great people involved • Committed volunteers • Rich history • Great water course • Great facilities compared to other local area clubs • Producing winning crews at all program levels • Happy membership • Are an environment that exposes people to rowing, and we are able to grow their interest and desire in becoming better rowers • We're still here! (Since 1872) • Pararowing Centre of Excellence 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Volunteer engagement/providing clear volunteer opportunities and direction to members • No coach recruitment or retention plan; leading to minimal coaching • Not harnessing members talents • Not enough partners in community • Poor engagement with community • No strong history of external communication • Banquet facility – interior look and feel outdated • Small group of volunteers taking on everything • Lack of succession planning • Not as accessible as could be
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Potential in banquet facility • Develop better relationships with community • Build more partnerships within community • Strengthen external and internal communication • Development of clear fundraising priorities • Finding other revenue sources • Establishing adult recreational league • Providing learning experiences to membership • Developing and utilizing Board committees • Developing volunteer recruitment and retention plan • Revitalization • Training coaches 	<p>THREATS</p> <ul style="list-style-type: none"> • Outdated by-laws • Lack of succession planning • Lack of visibility and profile • Banquet needs to be more than just a place for weddings on a Saturday • Ineligible for grants that we used to be eligible for • Increase in water traffic • Decrease space in boat bays • Ageing building infrastructure and docks • Not as accessible as could be • Not having enough volunteers to be able to achieve and continue to provide programs. For example, not having enough coaches to support programs • Water course getting crowded; provincial plans to utilize water course in other ways that reduce the water way

Appendix #1 – ARC Strategic Plan – Strategic Goals & Outcomes

Strategic Goal #1			
Engage membership and external stakeholders			
Outcome #1.1			
Members will be fully informed of events and activities so as to permit complete involvement in all aspects of the Club			
Leads: Events, Media & Communications, Secretary			
Secondary leads: President, Fundraising, Membership			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Website updated frequently (minimum monthly) - Monthly newsletters sent via email and posted on the website - Board minutes are posted on the website - Board of Director’s Portfolio reports are posted on the Website monthly - Creation of a Social Committee - New website created - Utilize Social media more effectively to attract members and outside community. - Calendar of events kept up-to-date and posted on bulletin boards to inform of all activities, regattas, time trials, etc. 	<ul style="list-style-type: none"> - Social committee volunteers recruited (min. 4 people on committee) - Events page on website with calendar for social committee to update as needed. - Bulletin Board created in the downstairs hallway to advertise events and volunteer recruitment community initiatives. - Calendar of rowing and events kept up-to-date and posted on bulletin board - Ongoing monthly are website updates, newsletters, Board meeting minutes, and Director reports, as well as social media feeds - New website created 	<ul style="list-style-type: none"> - Social Committee develops volunteer retention and recruitment plans - Bulletin board stays up-to-date - Website has taken shape, additional pages for sponsorship, fundraising, etc. are created - Monthly: website updates, newsletters, Board meeting minutes, and Director reports, as well as social media feeds - Calendar of events kept up-to-date and posted on bulletin board 	<ul style="list-style-type: none"> - Active Social Committee - Bulletin board stays up-to-date - Website stays current - Monthly: website updates, newsletters, Board meeting minutes, and Director reports, as well as social media feeds - Calendar of events kept up-to-date and posted on bulletin board

Strategic Goal #1			
Engage membership and external stakeholders			
Outcome #1.2			
Members have the opportunity to socialize at the Club beyond on the dock			
Leads: Events, Introductory Support, Media & Communications			
Secondary leads: President, Fundraising, Secretary, Membership			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Events are organized at the Club that attract membership and member participation; as well as a vehicle for grassroots fundraising - LTR BBQs attract more established members to welcome new potential members - Annual boat dedication ceremony - LTR regattas open to everyone, thus creating a Club regatta 	<ul style="list-style-type: none"> - Social Committee will host at least 1 new social event for Club membership - LTR BBQs following LTR regattas, are included in social events calendar - Pilot LTR regatta as an Open Club regatta - Evaluate Open Club Regatta - Yearly events: Boat dedication, Double Blue 	<ul style="list-style-type: none"> - Social Committee will host min. 3 social events, all incorporating fundraising - Established membership attendance at the LTR BBQ increases by 10% - Format for Open Club regatta modified according to evaluation outcome - Yearly events: Boat dedication, Double Blue 	<ul style="list-style-type: none"> - Social Committee to host 4 social events incorporating fundraising, and will attract 10% more participants from previous year - LTR BBQs following Open Club Regattas are included in social events calendar - Open Club regatta begins to generate revenue - Yearly events: Boat dedication, Double Blue

Strategic Goal #1			
Engage membership and external stakeholders			
Outcome #1.3			
ARC is an active participant in planning and development opportunities on the Western Beaches. As well, ARC will increase partnership opportunities within the GTA, Provincial organizations, and National organizations.			
Leads: Media & Communications, Secretary			
Secondary leads: President			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Stakeholder Engagement Committee members to attend WEBSA and WBWAC meetings - Good relations maintained with neighbouring Clubs and City - Continued engagement of ROWONTARIO and RCA - Branding and public relations exercise ensures ARC's position in the GTA is firm; key messages established - Survey WEBSA clubs to assess perception of ARC - Enhance relationships with City of Toronto Councilors - Monthly newsletter to WEBSA members on ARC regatta accomplishments include key messages, emphasize partnership with WEBSA members 	<ul style="list-style-type: none"> - Establish key messages and positioning of the ARC; Highlight Pararowing Centre of Excellence (PRCE) - Stakeholder Engagement Committee to attend WEBSA & WBWAC meetings - Meet with 3 councilors by September - Partner with WEBSA to invite Mayoral candidates to a debate on public recreation and sport activities on the western beaches - Host all candidates meeting for wards 14 and 13 - After election, invite all 44 Councilors to the Club, to discuss revitalization, break wall, other issues that are important for us to move forward with Revitalization - Continued engagement of ROWONTARIO and RCA through various partner opportunities i.e.) PRCE, Fundraising, Competitive Satellite Site, etc. - Approach Councilors concerning permits for Revitalization Plan 	<ul style="list-style-type: none"> - ARC Brand and public relations strategy approved, key materials produced i.e. advertising, sponsorship, and fundraising case for support - Continued attendance at WEBSA and WBWAC - ROWONTARIO engagement continues, working together to enhance and grow the Para Rowing Centre of Excellence as well as establishing a fundraising partnership - With assistance from ROWONTARIO, continue to engage RCA to secure competitive satellite site. 	<ul style="list-style-type: none"> - Fundraising partnerships established with ROWONTARIO and RCA; there is also support from these organizations to assist in our Revitalization - Engagement of City Councilors results in ARC obtaining building permits

Goal #2			
Enhance the rowing experience for all programs			
Outcome #2.1			
Introduce people continually to the sport of rowing and provide life long rowing opportunities for all age groups and abilities.			
Leads: Captain/Co-Captain, Introductory Support, Head Coach			
Secondary leads: President, Membership, Media & Communications			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - LTR for pararowers offered monthly; tied to recruitment for PRCE - Para-rowers increase by 5% year over year (YoY); based on strategic plan for PRCE - Increase LTR participation by 5% YoY through a restructured LTR program format - Increase Camp Argo participation by 5% YoY - High school program recruitment will continue to attract youth to the sport and form the basis of a Junior program (16 Juniors recruited annually to Junior Program) - Considerations made to support an Adult Recreation League (ARL) - Range of equipment provided to meet all rowing needs – eventually no crew boats older than six years - Fleet Acquisition plan established and implemented 	<ul style="list-style-type: none"> - LTR program for able-bodied and persons with disability is restructured as a fee-for-service program with three levels: LTR 1, DEV 1, DEV 2 (proceeding in Y2 and Y3 with similar format dependent on Y1 outcomes) - LTR for para-rowers designed with ROWONTARIO to boost recruitment for PRCE - Camp Argo attracts youth who want to proceed to Junior level - Promotional plan for LTR and Camp Argo implemented; success linked to increase in enrollment to LTR, Camp Argo - Concerted effort to partner with TDSB through Parkside Collegiate and High Park Collegiate - Evaluate whether an Adult Recreational League (ARL) will thrive at ARC. - No crew boats older than 12 years 	<ul style="list-style-type: none"> - LTR restructuring successful, tiered learning results in an increase in Rec and Comp members - Member retention from Dev 2 to full membership is 15% - Camp Argo retention results in increase of Junior athletes members - Advertisement for LTR and Camp Argo results in registration increase compared to year before. - LTR for para-rowers sees PRCE recruitment increasing by 5% YoY - Junior Program is stable with athlete retention plan moving Junior athletes to Open Programs - TDSB engagement results in an additional high school rowing out of ARC - If it is determined that an ARL can thrive at ARC, planning and implementation of the program will begin. - No crew boats older than nine years 	<ul style="list-style-type: none"> - Advertisement for LTR and Camp Argo results in registration increase compared to year before. - Member retention from Dev 2 to full membership is 20% - LTR for para-rowers increasing by 5% YoY - Junior Program is stable with athlete retention plan moving Junior athletes to Open Programs - Three high schools begin to acquire equipment - No crew boats older than six years - Depending on success of ARL, plans to move fence in parking lot to create outdoor storage racks for ARL with a target of four 8s, boats to be stored outside

Goal #2			
Enhance the rowing experience for all programs			
Outcome #2.2			
Support and enhance coaching services, in order to support and enhance the athletes' experience.			
Leads: Captain/Co-Captain, Introductory Support, Head Coach			
Secondary leads: President, Membership			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Develop a Long-term Coach Development Program (LTCD) - Provide coaches opportunities for the completion of 1 level of training. - Develop a close relationship with ROWONTARIO and RCA for coach and athlete development. - Establish a Support System by providing services in line with RCA NTC - Head Coach role to become a permanent, full-time position with main objective to coach coaches, and be the main driver of LTAD/Talent Identification (TID)/Row to Podium 	<ul style="list-style-type: none"> - Head Coach role to become a permanent role - Incentive based Coach recruitment program established - LTCD (success will be determined in Y3 based on retention numbers) - Retention plan for Coaches embedded in recruitment plan - Provide coaching for each program at ARC - RCA LTR Instructor and ROWONTARIO Youth Coach program offered at ARC at least once per year. - LTAD terminology used by coaches to categorize athletes - Head Coach becomes Learning Facilitator - Begin to secure contacts and resources for the development of Support System for athletes and coaches (ie) osteopaths, massage therapists, chiropractors, sports medicine doctors) 	<ul style="list-style-type: none"> - Depending on success of LTCD, will continue to use this model program to recruit and retain coach volunteers - LTAD model and the Row to Podium standards are further ingrained in all programs at ARC - Support System for athletes and Coach Development is piloted - LTAD terminology in use with all rowers - RCA LTR Instructor and ROWONTARIO Youth Coach program offered at least once per year - RCA Coach weekend I and II offered, to take place at ARC 	<ul style="list-style-type: none"> - Evaluation of LTCD - Evaluation of athlete recruitment following LTAD model and Row to Podium standards - Evaluation of Support System for athletes and coaches - RCA LTR Instructor and ROWONTARIO Youth Coach program offered each at least once per year - RCA Coach weekend I and II offered, to take place at ARC

Goal #2			
Enhance the rowing experience for all programs			
Outcome #2.3			
Sustain podium level performance in all competitive programs by enhancing programs and concentrating on athlete recruitment and retention.			
Leads: Captain/Co-Captain, Introductory Support, Head Coach			
Secondary leads: President, Membership, Media & Communications			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Provide a full range of competitive opportunities for all programs at ARC - Enhancement of Junior, Open, Masters, and Para-rowing Programs - Maintain a partnership with Branksome Hall in support of Junior athletes - Develop a full range of programs and provide opportunities for high school students to row - Secure a partnership with a university - Para-rowing participants attend all regattas where there are para events - LTAD/Talent Identification (TID)/Row to Podium standards implemented and ingrained in to all programs - Establish a competitive Row to Podium training satellite site (Talent Development Centre) at ARC; leveraging PRCE 	<ul style="list-style-type: none"> - Coach and athlete recruitment will be a key component for success (Refer to Coach recruitment and Retention in Outcome 2.2, and Fleet Acquisition Plan in Outcome 2.1) - Branksome Hall Agreement finalized for next 2 years - Junior athlete recruitment utilizes LTR, Camp Argo, and high school engagement to attract more athletes - Along with ROWONTARIO, PRCE strengthened through recruitment and identification of athletes - Success of PRCE will be evaluated by RCA in order to secure funding in Year 2 of this plan. - Engagement of a University within GTA is ongoing to secure a University program at the Club and attract more U23 athletes to the Club for the summer season - Engage ROWONTARIO and RCA to establish a competitive training satellite site at ARC 	<ul style="list-style-type: none"> - Coach and athlete recruitment and retention plan in 2nd year - Fleet Acquisition plan proceeding according to plan - University Rowing Program secure and U19 and U23 numbers increasing - PRCE continues to be a priority at the ARC; working with ROWONTARIO will continue to recruit para-athletes and ID those who will continue to national level training - Branksome Hall Agreement to be evaluated; concentration on renewal 	<ul style="list-style-type: none"> - Coach recruitment and retention plan in 3rd year - Fleet Acquisition plan proceeding according to plan - Evaluation of partnerships with University and High school programs is undertaken. - University athletes joining the Club for the summer season - PRCE continues to be a priority at the ARC; working with ROWONTARIO will continue to recruit para-athletes and ID those who will continue to national level training

Goal #3			
Strengthen financial status and develop our facility			
Outcome #3.1			
Work to strengthen the building and docks such that all mechanical, electrical and other systems are working effectively. Enhance all other equipment (i.e.) coach boats, motors, safety equipment, etc) to maintain safe and good conditions.			
Leads: Facilities, Banquet, Captain/Co-Captain Secondary leads: President, Treasurer			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Develop a plan for regular building and dock maintenance - List priority facility issues that need to be addressed in Y1, 2, 3; to coincide with Revitalization architectural schematic - Respond quickly to requirements for repairs and replacement - Recruit a quote obtainer so we can move quickly with repairs - Evaluate all rowing equipment yearly in the fall to ensure all equipment is safe and in proper order for the next spring. 	Facilities to address: <ul style="list-style-type: none"> - Washrooms/change rooms by April 12 - Erg room by June i.e.) cosmetic repairs - Accessibility evaluation - Quote obtainer recruited and willing to wait at the club for suppliers - Annual evaluation of all rowing equipment to ensure safety and that are in proper working order. 	Facilities to address: <ul style="list-style-type: none"> - New dock system (permits to be addressed in Goal #1) - Banquet hall - rip out carpet and re-do hardwood floor, whole hall by March 2015 - New ceiling in banquet hall, proper lights, and AV by March 2015 - Respond within a month to repairs needed - Annual evaluation of all rowing equipment to ensure safety and that are in proper working order. 	Facilities to address: <ul style="list-style-type: none"> - Elevator and improving accessibility - Continue ongoing maintenance and repairs - Annual evaluation of all rowing equipment to ensure safety and that are in proper working order.

Goal #3			
Strengthen financial status and develop our facility			
Outcome #3.2			
Proceed with the development of the ARC Revitalization plan			
Leads: President, Secretary			
Secondary leads: Facilities, Fundraising, Media & Communications, Treasurer			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Confirm architectural scheme - Engage membership to recruit volunteers for special committees - Develop a strategy to realize the Revitalization i.e.) recruit additional volunteers, develop a separate fundraising capital campaign plan 	<ul style="list-style-type: none"> - Commit to an architectural drawing schematic - Determine an appropriate roll out schedule; build the new facility in parts - Work on stakeholder relations (Goal #1) - Begin process to obtain permits needed to build new facility - Develop a sound Fundraising Capital Campaign Plan 	<ul style="list-style-type: none"> - Work on stakeholder relations (Goal #1) - Roll out Fundraising capital plan - Secure permits and prepare submissions for council approval - Secure sponsorship/partnership with major partner to support building of boat bays - Submit grant application for elevator 	<ul style="list-style-type: none"> - Continue to raise capital campaign funds - Anticipate construction of new boat bays and construction of second floor elevator

Goal #3			
Strengthen financial status and develop our facility			
Outcome #3.3			
Attract the necessary resources to accomplish Club objectives by supplementing membership and Introductory Support revenue with funds raised			
Leads: Fundraising, Events			
Secondary leads: President, Media & Communications, Treasurer			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Establish an Annual Fundraising Campaign for small priority needs of the Club; this will include but is not limited to establishing fundraising events, Hogtown Heats, Frostbite Sprints, Social Committee, annual mailings, grant writing, crowd-sourcing, etc. - Consider establishing fundraising partnership with current Club stakeholders i.e. BH, University, ROWONTARIO, RCA (This will also benefit Revitalization Capital Campaign) - Fundraising priority list of smaller needs at Club - Further engagement of merchandise vendors - Fundraising integrally linked to stakeholder relations in Goal #1 	<ul style="list-style-type: none"> - Fundraising to have presence at all Club events i.e.) social events, major events, LTR, two annual regattas –HTH, FBS - Fundraising priority list established to help provide direction to the Annual fundraising plan - Merchandise sales streamlined with increase merchandise revenue of 35% in Y1 - Grant applications submitted to federal government for summer staff - Recruit Fundraising Committee to mine alumni data from old memberships - Establish “Donate” button on website - Fundraising Committee begins crowd sourcing funds 	<ul style="list-style-type: none"> - Annual mailing campaign to begin targeting a fundraising priority need - Fundraising to have presence at all Club events i.e.) social events, major events, LTR , HTH, FBS - Merchandise sales increase by 10% from Y1 - Grant applications submitted to federal government for summer staff - Additional grant applications written for summer staff through Ontario government - Approach all alumni whose addresses have been verified - Crowd sourcing expanded 	<ul style="list-style-type: none"> - Annual mailing campaign to target fundraising priority needs - Fundraising to have presence at all Club events i.e.) social events, major events, LTR, HTH, FBS - Merchandise sales increase by 10% from Y2 - Grant applications submitted to federal government for summer staff - Ontario government summer student grant obtained - Crowd sourcing continued

Goal #3			
Strengthen financial status and develop our facility			
Outcome #3.4			
Develop the banquet facility to generate income to support ARC and its planned programs			
Leads: Banquet, Facilities, Media & Communications, Treasurer			
Secondary leads: President, Fundraising, Events, Secretary			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Invest in facility to enable increased revenue - Increase profile of banquet hall to compete against similar spaces on the lake - Ensure responsible management of banquet hall - Increase banquet revenue 5% YoY - Facility upgrades – develop timetable and implementation plan (See Goal 3, Outcome 1) - Specific promotional materials developed for different types of events (Banquet Mgr to work with Dir. Media & Communications) - Advertisement of banquet facility tied to Dir. of Media & Communications plan for further outreach 	<ul style="list-style-type: none"> - Align with Goal #1 and advertise on websites and other media to increase media reach and attract other events beyond weddings - Align with Goal #4.1 to determine best renovation of the Banquet facility to bring in more business; also to tie in to Revitalization building plan - Improve management and communication with Banquet Manager - Look at streamlining and enhancing our liquor distribution and reconciliation 	<ul style="list-style-type: none"> - Implement POS system to track liquor and other inventory - Undertake inventory after every event to match sales to inventory - Submit application for summer student for marketing of facility - Develop plan to promote facility with cold calls to caterers, facility promoters, wedding planners, etc. - Target 5% increase in banquet net revenue 	<ul style="list-style-type: none"> - Banquet manager and assistant makes cold calls to industry and offices about using facility of meetings during the day - Target 5% increase in banquet net revenue

Goal #3			
Strengthen financial status and develop our facility			
Outcome #3.5			
Supplement volunteers' activities with staff where feasible in the administration of the Club, so as to better meet the needs of members.			
Leads: President, Treasurer, Banquet			
Secondary leads: Captain/Co-Captain, Introductory Support, Secretary			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Identify positions needed to support volunteers and undertake staffing and supervision - Implement proper evaluation process and deliverables for all staff; to be undertaken on a yearly basis - Leverage intern programs to support directors, coaches, events - In consultation with Captain/Co-Captain and Head Coach, consider increasing paid coaching staff during the Summer months - In consultation with Captain/Co-Captain and ISP, consider hiring assistant coach for Recreation and Development Programs - Banquet facility management contract is structured to deliver outcomes that align with Club goals. 	<ul style="list-style-type: none"> - Proper evaluation of all staff to be undertaken every year - Full-time staff will create, in conjunction with the Board of Directors deliverables for the upcoming year. - Evaluate the need for any additional staff to assist full-time staff; consider either additional full-time staff or part-time staffing during peak activity months - Research on potential intern programs that could support administrative functions. 	<ul style="list-style-type: none"> - Proper evaluation of all staff to be undertaken every year - Full-time staff will create, in conjunction with the Board of Directors deliverables for the upcoming year. - Possibility of hiring additional staff; depending on Year 1 evaluation 	<ul style="list-style-type: none"> - Proper evaluation of all staff to be undertaken every year - Full-time staff will create, in conjunction with the Board of Directors deliverables for the upcoming year. - Recruit 2 – 3 summer staff for training

Goal #4			
Enhance Governance, Accountability, and Engagement			
Outcome #4.1			
Board has an appropriate succession plan (Board recruitment)			
Lead: President			
Secondary leads: Executive Committee (VP 1 and 2), Secretary			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Implement committee structure - Committee structure developed with terms of reference for each committee - Recruit new members to committees - Implement plan to bring on new board members - Hierarchy of Committees developed— progression pathway 	<ul style="list-style-type: none"> - Recruitment and retention plan to be created for volunteers who have interest in becoming a Board member - Establish new Committees with Terms of Reference – ideally there is a committee for each Board portfolio position - All existing committees to have proper Terms of Reference approved by the Board of Directors - Committee hierarchy developed - Seek out candidates for Board terms ending in the coming year. 	<ul style="list-style-type: none"> - Develop a Governance and Nominations Committee to oversee Board Director recruitment - will own the recruitment and retention plan - Governance and Nominations Committee recruits Board members to serve on Committees, based on their expertise, past volunteering, and interest identified on membership signups - Seek out candidates for Board terms ending in the coming year. - Governance Committee undertakes Board evaluation - 	<ul style="list-style-type: none"> - Seek out candidates for Board terms ending in the coming year. - Governance and Nominations Committee has at least two candidates for each Board position up for election - Board evaluation completed annually

Goal #4			
Enhance Governance, Accountability, and Engagement			
Outcome #4.2			
Increase and improve member participation (General volunteer recruitment)			
Lead: President			
Secondary leads: Executive Committee (VP 1 and 2), Secretary			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Members have the opportunity to volunteer at the Club through committees or as appropriate - Board of Directors to utilize and create committees on a needs basis - Board of Directors to develop a list of volunteer opportunities, which have clear outcomes - Improve volunteer communication through better volunteering processes and procedures 	<ul style="list-style-type: none"> - Develop a list of volunteer opportunities; may include short term opportunities like gardening, or longer term opportunities like establishment of social committee - Develop better volunteer process and procedures that will enable and empower all volunteers - Using all available membership communication methods, post need for volunteers as the need arises 	<ul style="list-style-type: none"> - Board of Directors continuously seeks volunteers to participate on committees or as appropriate - Board of Directors continues to produce a list of volunteer opportunities - Members seek out opportunity to volunteer as they understand it to be a worthwhile experience 	<ul style="list-style-type: none"> - Board of Directors continuously seeks volunteers to participate on committees or as appropriate - Board of Directors continues to produce a list of volunteer opportunities - Members seek out opportunity to volunteer as they understand it to be a worthwhile experience

Goal #4			
Enhance Governance, Accountability, and Engagement			
Outcome #4.3			
Review and update by-laws and policies			
Lead: President			
Secondary leads: Executive Committee (VP 1 and 2), Secretary			
	Milestones		
Actions to Achieve Outcome	Year 1	Year 2	Year 3
<ul style="list-style-type: none"> - Ensure by-laws and policies are up-to-date and are appropriate for the times - Task force to review by-laws struck; engage lawyers in the Club - Re-write policies, reviewing one per Board meeting starting February 2014 	<ul style="list-style-type: none"> - With guidance from the Ontario Non-for-profit Corporations Act (ONCA), begin to review by-laws and policies to ensure alignment - One policy to be reviewed at each Board meeting 	<ul style="list-style-type: none"> - Revised By-laws drafted consistent with ONCA and all policies up-to-date - Board orientation attended by all Board members annually - Existing Board members participate in training of new Board members 	<ul style="list-style-type: none"> - Implement a plan to review by-laws and policies every 3 years. - Board orientation is participatory involving all Board members