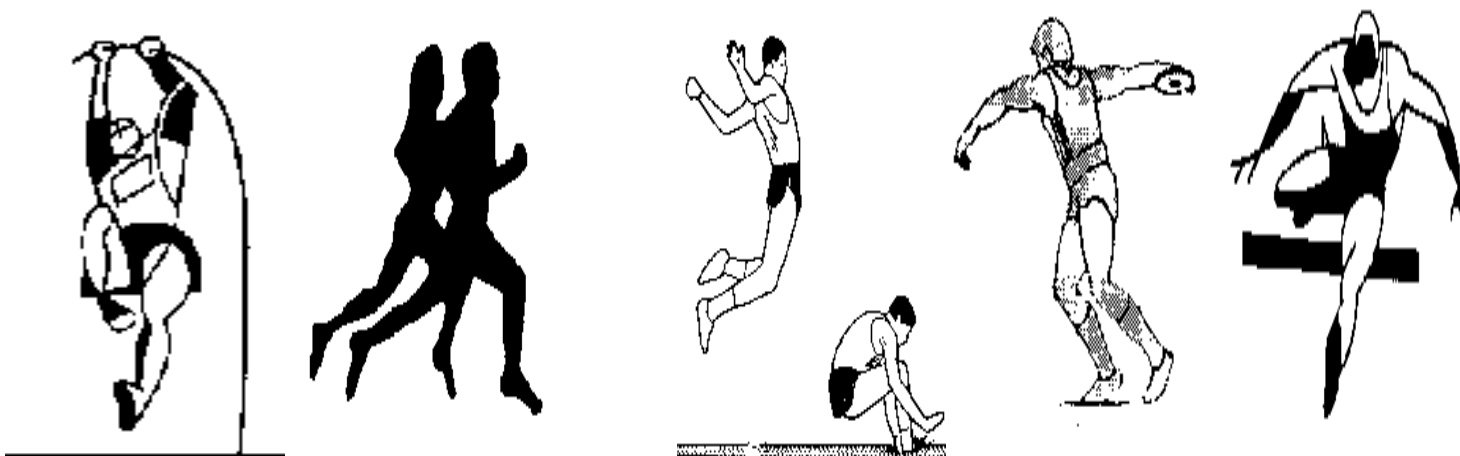




## ***STRATEGIC PLAN 2001 – 2005 – REPORT 2003***



**Track and Field  
Road Running  
Marathons/Ultras  
Cross Country Running  
Race Walking**

**Performance Indicators**  
**GOAL**  
**INCREASED PARTICIPATION & OPPORTUNITIES**

| <b>Calendar Year Indicators</b>                 | <b>1999</b>     | <b>2000</b>          | <b>2001</b>          | <b>2002</b>          | <b>2003</b>         | <b>2004</b>   | <b>2005</b>   |
|---|-----------------|----------------------|----------------------|----------------------|---------------------|---------------|---------------|
| <b>1. Individual (Annual) Mbrships</b>          | <b>Baseline</b> | <b>Target/Actual</b> | <b>Target/Actual</b> | <b>Target/Actual</b> | <b>Target</b>       | <b>Target</b> | <b>Goal -</b> |
| ▪ Jnr Development (9-15)                        | 1184            | 1381 - <b>1317</b>   | 1578 - <b>1372</b>   | 1775 - <b>1573</b>   | 1972 - <b>1266</b>  | 2169 -        | 2368          |
| ▪ Juvenile 16-17)                               | 243             | 283 - <b>209</b>     | 323 - <b>237</b>     | 363 - <b>245</b>     | 403 - <b>233</b>    | 443 -         | 486 -         |
| ▪ Junior (18-19)                                | 125             | 146 - <b>134</b>     | 166 - <b>134</b>     | 186 - <b>137</b>     | 206 - <b>133</b>    | 226 -         | 250 -         |
| ▪ Senior (20 +)                                 | 254             | 296 - <b>203</b>     | 338 - <b>218</b>     | 380 - <b>211</b>     | 422 - <b>224</b>    | 464 -         | 508 -         |
| ▪ Master (40 +)                                 | 384             | 448 - <b>360</b>     | 512 - <b>356</b>     | 576 - <b>372</b>     | 640 - <b>260</b>    | 704 -         | 768 -         |
| ▪ Adult Recreation (20 +)                       | 314             | 366 - <b>277</b>     | 418 - <b>291</b>     | 470 - <b>270</b>     | 522 - <b>272</b>    | 574 -         | 628 -         |
| ▪ Supporting/Fitness                            | 323             | 377 - <b>430</b>     | 431 - <b>469</b>     | 485 - <b>575</b>     | 539 - <b>769</b>    | 593 -         | 646           |
| ▪ BC Summer Games/Alt                           |                 |                      |                      | - <b>81</b>          | <b>n/a</b>          |               |               |
| ▪ Participation (6-8 yrs)                       |                 |                      |                      | - <b>101</b>         | - <b>83</b>         |               |               |
| ▪ Associate (club exec)                         | 154             | 179 - <b>155</b>     | 204 - 181            | 229 - <b>210</b>     | 254 - <b>197</b>    | 279 -         | 308 -         |
| ▪ Coach   | 252             | 294 - <b>261</b>     | 336 - 240            | 378 - <b>269</b>     | 420 - <b>228</b>    | 462 -         | 504 -         |
| ▪ Official                                      | 60              | 70 - <b>76</b>       | 80 - 89              | 90 - <b>95</b>       | 100 - <b>94</b>     | 110 -         | 120 -         |
| <b>Sub Total: Annual Target / Actual / Goal</b> | <b>3293</b>     | <b>3894 - 3422</b>   | <b>4391 - 3588</b>   | <b>4940 - 4139</b>   | <b>5489 - 3858</b>  | <b>6038 -</b> | <b>6586 -</b> |
| <b>Annual Increment: Target / Actual</b>        |                 | <b>+549 - +129</b>   | <b>+549 - +166</b>   | <b>+549 - +551</b>   | <b>+549 - (281)</b> | <b>+549 -</b> | <b>+549 -</b> |
| ▪ Day of Event                                  |                 |                      |                      |                      |                     |               |               |
| - Road Running                                  | 64,906          | 72,148               | 71,786               | 74,646               | 80,897              |               |               |
| - Track & Field                                 | 1,823           | 1,654                | 1,094                | 1,684                | 957                 |               |               |
| - Cross Country                                 | 911             | 784                  | 853                  | 1,112                | 422                 |               |               |
| - Race Walking                                  | 5               | 86                   | 32                   | 31                   | 28                  |               |               |
| <b>Sub Total: Day of Event</b>                  | <b>67,645</b>   | <b>74,672</b>        | <b>73,765</b>        | <b>77,473</b>        | <b>82,304</b>       |               |               |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED PARTICIPATION & OPPORTUNITIES

| Fiscal Year Indicators                     | 1999<br>Baseline | 2000                        | 2001                        | 2002                        | 2003                        | 2004                       | 2005                     |
|--|------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|--------------------------|
| <b>2. Sanctioned Events</b>                |                  | <b>Target -<br/>Actual</b>  | <b>Target -<br/>Actual</b>  | <b>Target -<br/>Actual</b>  | <b>Target -<br/>Actual</b>  | <b>Target -<br/>Actual</b> | <b>Goal -<br/>Actual</b> |
| ▪ Road Running)                            | 103              | 107 - <b>91</b>             | 111 – <b>79</b>             | 115 - <b>97</b>             | 120 - <b>78</b>             | 125 -                      | <b>130</b>               |
| ▪ Track & Field                            | 69               | 72 - <b>71</b>              | 75 – <b>60</b>              | 78 - <b>67</b>              | 81 - <b>70</b>              | 84 -                       | <b>86</b>                |
| ▪ Cross Country                            | 40               | 42 - <b>28</b>              | 44 - <b>32</b>              | 46 - <b>41</b>              | 48 - <b>31</b>              | 49 -                       | <b>50</b>                |
| ▪ Race Walk                                | 1                | 2 - <b>4</b>                | 3 - <b>5</b>                | 4 - <b>2</b>                | 5 - <b>3</b>                | 6 -                        | <b>8 (800 %)</b>         |
| <b>3. School Memberships</b>               |                  |                             |                             |                             |                             |                            |                          |
| ▪ Schools                                  | 410              | 427 - <b>301</b>            | 444 - <b>212</b>            | 461 - <b>499</b>            | 478 - <b>191</b>            | 495 -                      | <b>512</b>               |
| ▪ Individuals                              | 129,929          | 135,329 –<br><b>100,443</b> | 140,729 -<br><b>66,495</b>  | 146,129 -<br><b>152,601</b> | 151,529 -<br><b>67,618</b>  | 156,929 -                  | <b>162,400</b>           |
| <b>4. Sanctioned Evt Participation</b>     |                  |                             |                             |                             |                             |                            |                          |
| ▪ Road Running                             | 67,049           | 75,427                      | 77,373                      | 81,613                      | 91,654                      |                            |                          |
| ▪ Track & Field                            | 4,917            | 14,163                      | 11,599                      | 13,159                      | 14,476                      |                            |                          |
| ▪ Cross Country                            | 1,118            | 3,226                       | 2,725                       | 3,558                       | 2,756                       |                            |                          |
| ▪ Race Walk                                | 25               | 90                          | 42                          | 54                          | 58                          |                            |                          |
| <b>Total Event</b>                         | <b>73,109</b>    | <b>92,906</b>               | <b>91,697</b>               | <b>98,384</b>               | <b>108,944</b>              |                            |                          |
| <b>Total – Participation + School Mbrs</b> | 203,038          | 219,038 -<br><b>193,349</b> | 235,038 -<br><b>158,234</b> | 251,038 -<br><b>250,985</b> | 267,038 –<br><b>176,562</b> | 283,038 -                  | <b>300,000</b>           |
| <b>5. Clubs</b>                            |                  |                             |                             |                             |                             |                            |                          |
| ▪ Registered                               | 60               | 62 - <b>64</b>              | 64 - <b>69</b>              | 66 - <b>69</b>              | 69 - <b>69</b>              | 72 -                       | <b>75</b>                |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED PARTICIPATION & OPPORTUNITIES

| Fiscal Year Indicators         | 1999<br>Baseline | 2000 | 2001 | 2002 | 2003  | 2004 | 2005 |
|--------------------------------|------------------|------|------|------|---|------|------|
|                                |                  |      |      |      |   |      |      |
| <b>Camps/Clinics/Workshops</b> |                  |      |      |      |   |      |      |
| ▪ Athletes                     |                  |      |      |      | 2 - W Cd G<br>1- XC<br>1- Endur/Speed<br>1- Edur Oly Dev<br>1- End Dev Grp<br>2 - Rd Rg Perf<br>Clinics |      |      |
| ▪ Coaches                      |                  |      |      |      | 7 level 1 T/F<br>1 level 2 S/H<br>1 level 2 Dist<br>1 level 3 S/R<br>1 level 3 Dist                     |      |      |
| ▪ Officials                    |                  |      |      |      | 3 level 1<br>3 level 2  |      |      |
| ▪ Event Management             |                  |      |      |      | 0   |      |      |
| ▪ Club Development             |                  |      |      |      | 0   |      |      |
| <b>Total C/C/W</b>             |                  |      |      |      | <b>25</b>   |      |      |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators GOAL INCREASED RESOURCES

| Fiscal Year Indicators  |                 | 2001-2002                 | 2002-2003                 | 2003-2004                        | 2004-2005     | 2005            |
|---|-----------------|---------------------------|---------------------------|----------------------------------|---------------|-----------------|
|   | Baseline        | Target/Actual             | Target/Actual             | Target/Actual                    | Target/Actual | Target          |
| <b>1. Marketing &amp; Fundraising</b>   |                 |                           |                           |                                  |               |                 |
| <b>Cash</b>   | <b>\$26,000</b> | 28,080 -<br><b>24,000</b> | 30,160 -<br><b>25,570</b> | 32,240 –<br><b>27,820</b>        | 34,320 -      | <b>\$36,400</b> |
| • Establish & execute a marketing plan relating to: Events, Athletes & Merchandise              |                 | I.P.                      | Y – by project            | Y – by project                   |               |                 |
| ▪ Institute annual fundraising program  |                 | N                         | N                         | N                                |               |                 |
| ▪ Investigate planned giving  |                 | N                         | I.P.                      | I.P.                             |               |                 |
| <b>2. Reserve Fund</b>  | <b>\$35,400</b> | 42,480/ <b>38,280</b>     | 49,560/ <b>3,337</b>      | 56,640/ <b>3,398</b>             | 63,720        | <b>\$70,800</b> |
| ▪ Assure excellent fiscal management  |                 | Y                         | Y                         | Y                                |               |                 |
| ▪ Increase the year end surplus   |                 | Y                         | N                         | N                                |               |                 |
| Budget to increase annual contribution to the reserve fund                                      |                 | N                         | N                         | N                                |               |                 |
| <b>3. Goods &amp; Services</b>  | <b>\$24,400</b> | 26,240/ <b>34,075</b>     | 28,080/<br><b>38,493</b>  | \$29,920 /<br><b>35,883 est.</b> | \$31,760 -    | <b>\$33,600</b> |
| Identify needed goods & services as relates to: events, office, athletes, coaches and officials |                 | I.P.                      | Y – by project            | Y – by project                   |               |                 |
| Establish & execute a marketing plan to obtain the goods & services required                    |                 | I.P.                      | Y – by project            | Y – by project                   |               |                 |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED RESOURCES

| Fiscal Year Indicators   | Baseline       | 2001-2002      | 2003                                    | 2004        | 2005     | 2005                 |
|--|----------------|----------------|---|-------------|----------|----------------------|
|  |                | Target/Actual  | Target/Actual                           | Target      | Target   | Goal                 |
| <b>4. Foundation –baseline -</b>   | <b>\$00000</b> | \$10,000 offer | 12,500 -<br>\$10,000 details<br>pending | 15,000<br>- | 17,500 - | <b>\$20,000</b><br>- |
| ▪ Explore the establishment of an independent foundation                               |                | Y              | Y                                       |             |          |                      |
| <b>a.</b> Establish a Board of Directors   |                | N/A            | N/A                                     |             |          |                      |
| <b>b.</b> Establish a constitution & by-laws   |                | N/A            | N/A                                     |             |          |                      |
| <b>c.</b> Establish operating guidelines   |                | N/A            | N/A                                     |             |          |                      |
| ▪ Explore involvement with an existing foundation<br>i.e. Vancouver Foundation         |                | Y              | Y                                       |             |          |                      |
| ▪ Establish a strategy for obtaining contributions to<br>the “BC Athletics Foundation” |                | N/A            | I.P. – Priority<br>for 2004             |             |          |                      |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

#### INCREASED PROFILE & PROMOTION OF ATHLETES

| Fiscal Year Indicators   | 2001 | 2002 | 2003                       | 2004 | 2005 |
|--|------|------|----------------------------|------|------|
| <b>1. Hosting</b>  |      |      |                            |      |      |
| ▪ Encourage clubs to bid for Nat'l Championships   | Y    | Y    | Y                          |      |      |
| ▪ Facilitate & support existing Int'l Meet Series  | Y    | Y    | Y                          |      |      |
| ▪ Examine the opportunities to co-host international events: i.e. World Cross Country    | Y    | Y    | Y                          |      |      |
| ▪ Promote international events - media releases & campaigns to raise awareness& interest | Y    | Y    | Y                          |      |      |
|  |      |      |                            |      |      |
| <b>2. Championship Promotion</b>   |      |      |                            |      |      |
| ▪ Media releases   | Y    | Y    | Y                          |      |      |
| ▪ Athlete profiles   | N    | I.P. | I.P.                       |      |      |
| ▪ Results  | Y    | Y    | Y                          |      |      |
| ▪ Follow-up  | Y    | Y    | Y                          |      |      |
| ▪ Package BC Athletics Championship Presentations  | N    | I.P. | I.P. – Cross Country Init. |      |      |
| ▪ Meet schedule planning   | I.P. | Y    | Y                          |      |      |
|  |      |      |                            |      |      |
| <b>3. Member Profiles</b>  |      |      |                            |      |      |
| ▪ Design an athlete profile form & circulate for Feedback                                | N    | I.P. | I.P.                       |      |      |
| ▪ Edit & post on the website   | N    | N    | N                          |      |      |
| ▪ Set up strategy to maintain & update profiles  | N    | N    | I.P.                       |      |      |
|  |      |      |                            |      |      |

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

#### INCREASED PROFILE & PROMOTION OF ATHLETES

| Fiscal Year Indicators                    | 2001 | 2002             | 2003                        | 2004 | 2005 |
|---|------|------------------|-----------------------------|------|------|
| <b>4. Promotional Campaign</b>            |      |                  |                             |      |      |
| ▪ Brochure development for:               |      |                  | Project                     |      |      |
| a. Age Groups                             | N    | Y                | under review.               |      |      |
| b. Coaching                               | N    | Y                | Redesign &                  |      |      |
| c. Officials                              | N    | Y                | information                 |      |      |
| d. Clubs                                  | N    | Y                | Streamline.                 |      |      |
| ▪ Provide a promotional poster for clubs  | N    | N                | N                           |      |      |
| ▪ Provide a promotional poster for events | N    | Y – Int'l Series | Y – BC Rd Rg & PacCd Series |      |      |
|   |      |                  |                             |      |      |